

Virginia Information Technologies Agency



**Agency Strategic Plan
July 2006 to June 2008**

VITA Agency Strategic Plan Information

| Mission and Vision | |
|--|--|
| Mission Statement | Vision Statement |
| To be a model of operational excellence through delivery of enterprise IT services and solutions that represent best value | To be a model service organization with entrepreneurial spirit |

| Goals | |
|-----------|---|
| Goal Sort | Goal |
| 1 | Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships |
| 2 | Deliver reliable and cost effective enterprise IT infrastructure and services to our customers |
| 3 | Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence |
| 4 | Earn public trust through the use of secure technology, facilities, solutions and assurance services |
| 5 | Grow the business and promote economic development by developing VITA's markets and service offerings |
| 6 | Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services |

| Values | | |
|------------|----------------|---|
| Value Sort | Value Title | Value Statement |
| 1 | Value-Add | We will work hard to make sure that everything we do is "value-add" for our customers and achieves VITA's vision. We will be passionate about the success of our customers. We will work hard to forge partnerships based on mutual respect and a clear understanding of each other's needs and abilities. We will seek to add value to our customers' core services in a seamless and transparent delivery, thereby strengthening and improving services provided to the entire Commonwealth and its citizens. We will constantly build knowledge to stay current on the trends, issues, and technologies that impact our customers' businesses. |
| 2 | Integrity | Our reputation will be defined by how we respect and treat with dignity our customers, each other, and the citizens of the Commonwealth. We will be committed to providing an environment that fosters clear and open communication, where consistency and fairness are applied to decision-making and all actions. Our customers, employees, and Virginia's citizens will be able to trust that we have their best interests in mind. Within VITA, a promise will be a promise and dedication, reliability, and honesty will be paramount to our success. |
| 3 | Teamwork | We will recognize that our strength is - and always will be - people. We will foster and reward open, candid communication, teamwork, and personal development. Being team players means that we will work towards common goals and take account of how actions and decisions impact other areas of the agency. Being a team player means that we will be responsive to the needs of our colleagues and deliver on what we promise. The team is what counts. We will continually learn, and share ideas and knowledge. When mistakes are made in one area, team members will add their effort and expertise to recover. We will encourage cooperative efforts at every level and across all activities in our agency. We will recognize and reward everyone who exhibits team behavior and collaborates to achieve operational excellence for our agency. |
| 4 | Accountability | We hold ourselves accountable in everything we do. We are passionate about measuring and monitoring to ensure rigorous quality and cost control. We strive for efficient, zero-defect service delivery. We recognize that mistakes happen, but expect that these are so uncommon as to be remarkable. And when mistakes do happen, we address them quickly, accurately, and pleasantly. At VITA, we are creating an environment where the extraordinary is truly the ordinary. |

| Executive Progress Report > Service Performance and Productivity | |
|---|--|
| Current Service Performance | Productivity |
| The Virginia Information Technologies Agency (VITA) is the Commonwealth's recently consolidated technology services and solutions provider, responsible for the operation of the state's technology infrastructure, governance and oversight of major information technology (IT) projects, promotion of enterprise solutions, and procurement of technology-related goods and services on behalf of state and local governments. With the creation of VITA in 2003, three state agencies were abolished (Department of Information Technology, Department of Technology Planning, and Virginia Information Providers Network Authority) and the independent IT infrastructure operations within 90 Executive branch agencies were consolidated into VITA. The consolidation of IT positions Virginia to deliver citizen services more effectively over the next decade. VITA was created to provide IT infrastructure services to in-scope agencies, improve governance and oversight, centralize procurement, create cost savings and | <p>While VITA is a relatively new organization, it has implemented a number of improvements to increase the efficiency and effectiveness of customer service. Highlights include:</p> <ul style="list-style-type: none"> Established the VITA Customer Care Center (VCCC), a central customer service center and helpdesk. The VCCC consistently exceeds industry averages for individual and group talk time, speed to answer, percentage of calls answered, and percentage of calls abandoned. Initiated enterprise opportunities and collaboration with customers, including a statewide learning management system, enterprise geographic information systems (GIS), enterprise professional licensing, and government to government (G2G) enterprise systems interface, resulting in affordable, robust systems and |

VITA Agency Strategic Plan Information

| Executive Progress Report > Service Performance and Productivity | |
|---|---|
| Current Service Performance | Productivity |
| <p>avoidances, promote enterprise solutions and opportunities, and provide value to customers and the Commonwealth. Highlights of service performance include:</p> <ul style="list-style-type: none"> Enhanced services to citizens, providing electronic government services and information through the Virginia.gov portal, including 100 online services. In 2004, accesses (page views and downloads) to the portal totaled more than 32 million, with nearly 35 percent occurring outside of traditional government office hours. Strengthened IT governance and oversight, resulting in no major IT project failures, a robust project manager program, and prioritization of technology projects across the Commonwealth. In FY 2005, the major IT project portfolio included an average of 36 projects valued at nearly \$850 million. Transitioned 90 Executive branch agency IT assets and staff to VITA successfully with no service disruptions, while meeting all commitments to stakeholders. Achieved cost savings and avoidances for customers of \$16.7 million in FY 2004 and estimated savings of nearly \$28 million in FY 2005. Over a two-year period, VITA saved localities approximately \$15 million. Hosted critical infrastructure, systems, and networks for customers, including mainframes, servers, and the COVANET voice and data network. With the exception of one system, VITA met or exceeded its monthly goal of 99 percent systems availability to customers in the past biennium, providing uninterrupted services during severe weather and flooding associated with hurricane remnant Gaston. Completed a baseline customer satisfaction survey of VITA's in-scope agencies and the Governor's Cabinet, measuring sixteen service areas. On a scale of 1 (least satisfactory) to 10 (most satisfactory), VITA's overall rating was 7.1 from in-scope agencies and 7.7 from the Cabinet. | <p>reduction of duplicative technology expenditures.</p> <ul style="list-style-type: none"> Protected the Commonwealth from computer viruses and worms, such as MyDoom, and began establishing an enterprise information security office. Launched a customer satisfaction initiative, including a formal customer satisfaction survey through a 3rd party, development and deployment of online customer service training for all VITA employees, and development of a customer satisfaction charter with emphasis on internal customer service. |

| Executive Progress Report > Initiatives, Ranking, and Customer Trends | | |
|--|--|---|
| Major Initiatives | Virginia Ranking | Customer Trends And Coverage |
| <p>Having completed the integration phase of the overall IT reform effort, VITA is engaged in the transformation of IT in the Commonwealth—the actual consolidation of technology and movement to a standards-based, common infrastructure that can be leveraged to improve citizen services and associated business processes. Transformation is a long-term reengineering program (seven to ten years), requiring extensive resources and capital. Highlights are:</p> <ul style="list-style-type: none"> Evaluate public-private partnership opportunities to truly transform and modernize Virginia's technology infrastructure and shared administrative systems. VITA is currently evaluating four proposals received under the Public Private Educational Facilities and Infrastructure Act (PPEA) in two tracks: 1) infrastructure, and 2) enterprise applications. Both tracks are on schedule for potentially delivering multi-year, multi-million dollar comprehensive agreements for the Governor's consideration in October. Grow the business by reaching out to localities and other public bodies that can leverage VITA's | <p>Virginia is considered a pioneer and a model for IT service consolidation and service improvements. Selected rankings and awards in the past biennium include:</p> <ul style="list-style-type: none"> Virginia awarded the highest grade (A-) in the information category of the 2005 Government Performance Project, tying with five other states. Virginia's Wireless E-911 Deployment Project and Virginia Base Mapping Program each won 1st place in the 2004 Recognition Awards from the National Association of State Chief Information Officers (NASCIO). Virginia ranked 1st nationally in the 2002 Best of the Web Contest by the Center for Digital Government. VITA won 1st place in the 2003 NASCIO Recognition Awards in the state management category. Virginia ranked 3rd nationally in the 2004 Digital States Survey by the Center for Digital Government. The survey is viewed as the nation's most recognized and respected study of IT in all 50 | <p>As a result of the consolidation effort that ended in December 2004, VITA grew from 368 employees in five locations to nearly 1,100 employees supporting nearly 1,500 locations. In 2003, VITA supported 600 computers and 30 servers; today VITA supports nearly 60,000 computers and 3,000 servers. VITA has customer locations in every county of the Commonwealth, with numerous prospective customers (local governments, K-12 schools, institutions of higher education, public libraries, and independent agencies and authorities). VITA is developing a regionalization strategy to ensure optimal service and support to its customers. Through its business development activities, VITA is gathering and analyzing data about customers and potential customers and their needs to develop marketing and customer service strategies. In terms of governance and oversight of IT investments, VITA noted the following trends:</p> <ul style="list-style-type: none"> Significant decrease in agency procurement requests in hardware, telecommunications, and software. This is due in part to the consolidation of infrastructure and the increased use of statewide contracts. Significant increases in agency procurement requests |

VITA Agency Strategic Plan Information

| Executive Progress Report > Initiatives, Ranking, and Customer Trends | | |
|--|---|---|
| Major Initiatives | Virginia Ranking | Customer Trends And Coverage |
| <p>considerable buying power and use VITA services to save money and increase efficiencies. VITA is launching a business development and local outreach program to communicate with prospective customers, solicit their feedback, and promote improved citizen services.</p> <ul style="list-style-type: none"> • Move to shared services and shared services rates. The current direct bill methodology prevents VITA from providing a pool of resources that can be shared among customer agencies. The goal of shared services is to optimize use of resources and leverage buying power to drive down infrastructure and support costs to customers. | <p>states.</p> <ul style="list-style-type: none"> • Virginia ranked 3rd nationally in the 2004 Best of the Web contest. • Virginia ranked 6th nationally in the 2002 Digital States Survey. • Virginia ranked 6th nationally in technology employment by the American Electronics Association in 2002, the only state to move up in the rankings. • Virginia ranked among top ten as a top performing state in the New Economy by the Progressive Policy Institute. • Three Virginians, including Governor Warner, named "Top 25 Doers, Dreamers, and Drivers" by Government Technology in 2004. | <p>for services and maintenance. This is due to agencies turning their efforts away from infrastructure and into improving services to citizens, primarily through commercial, off-the-shelf products. As a result of integration to VITA, there is an increased emphasis on maintenance and a trend toward establishing multi-year contracts for maintenance.</p> <ul style="list-style-type: none"> • Surges of procurement activity near the end of the Commonwealth's fiscal year and near the end of the federal fiscal year. This suggests that IT is considered by most agencies as discretionary spend, with a rush in the final quarter of the fiscal year to expend leftover dollars on IT goods and services. |

| Executive Progress Report > Future Direction and Impediments | |
|--|--|
| Future Direction | Impediments |
| <p>In the coming biennium, VITA will continue to mature as an organization while transforming infrastructure service delivery to its customers. Emphasis on customer service, customer outreach, and business process reengineering will result in increased efficiencies and value to customers and citizens. Whether Virginia enters into one or more PPEA agreements, the transformation effort will move forward to recapitalize and modernize the IT infrastructure, a multi-year, intensive effort. Overall, VITA is committed to adopting a comprehensive approach to managing Virginia's IT assets and investments based upon best practices:</p> <ul style="list-style-type: none"> • Ingrain the "build once, use many times" approach to service improvement. • Be the catalyst for customer & citizen-centric state business transformations. • Continually demonstrate improved service and savings benefits for citizens, customers, and taxpayers. • Achieve true "transparency" as the state's IT utility. • Become the model of IT excellence in government. | <p>VITA faces two primary challenges in the coming biennium. These challenges are:</p> <ul style="list-style-type: none"> • Funding and resources. Reinvesting and modernizing the IT infrastructure requires significant up-front investment, estimated from \$200 to \$400 million. With many competing Commonwealth priorities, such as education, transportation, and health, VITA must find innovative ways to self-fund the transformation. • Cultural resistance to change. State government environment is highly decentralized, marked by agency "silos" and lack of enterprise thinking. The changes VITA is espousing are much broader than IT; directly impacting how services are delivered and involving significant business process reengineering. After two years of nearly continuous change, VITA employees and customers are becoming "change weary." As a result, VITA must find new and effective ways to prepare itself and its customers for the transformation and continue to promote enterprise thinking. |

| Service Area List | |
|-------------------|--|
| Service Number | Service Title |
| 13671104 | Electronic Government Development and Support |
| 13671105 | Geographic Information Access Services |
| 13671201 | Emergency Communication Systems Development Services |
| 13671202 | Financial Assistance to Localities for Enhanced Emergency Communications |
| 13671203 | Financial Assistance to Service Providers for Enhanced Emergency Communications Services |
| 13682005 | Data Center Services |
| 13682006 | Desktop and End User Services |
| 13682007 | Web Development and Support Services |
| 13682201 | Network-Data Services |

VITA Agency Strategic Plan Information

| Service Area List | |
|-------------------|--|
| Service Number | Service Title |
| 13682203 | Voice Services |
| 13682204 | Video Services |
| 13682801 | Technology Management Oversight Services |
| 13682802 | Security Services |
| 13689900 | Administrative and Support Services |

| Background Information > Statutory Authority |
|--|
| Authority |
| <p>ENABLING LEGISLATION* FOR</p> <p>VIRGINIA INFORMATION TECHNOLOGIES AGENCY</p> <p>Sections 2.2-2005 through 2.2-2032 of Chapter 20.1 of Title 2.2 of the Code of Virginia</p> <p>Section General Provisions Page Number</p> <p>2.2-2005 Creation of Agency; appointment of Chief Information 3</p> <p>2.2-2006 Definitions</p> <p>Section - CIO</p> <p>2.2-2007 Powers of the CIO</p> <p>2.2-2008 Additional duties of the CIO relating to project 6-7 management 2.2-2009 Additional duties of the CIO relating to security of 7-8 government database</p> <p>Section VITA Page Number</p> <p>2.2-2010 Additional powers of VITA 8-9 2.2-2011 Additional powers and duties relating to 9-10 communications services and telecommunications facilities 2.2-2012 Procurement of information technology and 10-11 telecommunications goods and services 2.2-2013 Internal service funds; Automated Services Internal 11-12 Service Fund; Computer Services Internal Service Fund; Telecommunication Services Internal Service Fund 2.2-2014 Submission of information technology plans by state 12 agencies and public institutions of higher education; designation of technology resource 2.2-2015 Authority of CIO to modify or suspend major 12 information technology projects; project termination</p> <p>Section - Division of Project Management</p> <p>2.2-2016 Division of Project Management established</p> <p>2.2-2017 Powers and duties of the Division</p> <p>2.2-2018 Project planning approval</p> <p>2.2-2019 Project development approval</p> <p>2.2-2020 Procurement approval for major information technology projects</p> <p>2.2-2021 Project oversight</p> <p>Section - Virginia Technology Infrastructure Fund</p> <p>2.2-2022 Definitions; purpose</p> <p>2.2-2023 Virginia Technology Infrastructure Fund created; contributions</p> <p>2.2-2024 Annual plan; allowable uses of Fund</p> <p>Section - Geographic Information Network Division (VGIN Advisory Board)</p> <p>2.2-2025 Definitions</p> <p>2.2-2026 Geographic Information Network Division established</p> <p>2.2-2027 Powers and duties of the Division; Division coordinator</p> <p>2.2-2028 GIS Fund created</p> <p>2.2-2029 Additional powers and duties of the CIO</p> <p>2.2-2030 Nonstock corporation to assist in the development of GIS data</p> <p>Section - Division of Public Safety Communications (Wireless E-911 Services Board)</p> <p>2.2-2031 Division of Public Safety Communications established; appointment of Virginia Public Safety Communications Coordinator; duties of Division</p> <p>Section - Virginia Information Providers Network (VIPNet)</p> <p>2.2-2032 Virginia Information Providers Network established; purpose</p> <p>Miscellaneous</p> <p>Enactment Clauses, 2003 VITA Enabling Legislation</p> |

VITA Agency Strategic Plan Information

Background Information > Statutory Authority

Authority

General Provisions

§ 2.2-2005. Creation of Agency; appointment of Chief Information Officer.

A. There is hereby created the Virginia Information Technologies Agency (VITA), which shall serve as the agency responsible for administration and enforcement of the provisions of this Chapter and the rules and policies of the Board.

B. The Board shall appoint a Chief Information Officer (the CIO) as the chief administrative officer of the Board to oversee the operation of VITA. The CIO shall be employed under special contract for a term of five years and shall, under the direction and control of the Board, exercise the powers and perform the duties conferred or imposed upon him by law and perform such other duties as may be required by the Board.

§ 2.2-2006. Definitions.

As used in this chapter:

"Board" means the Information Technology Investment Board created in § 2.2-2457.

"Communications services" includes telecommunications services, automated data processing services, and management information systems that serve the needs of state agencies and institutions.

"Information technology" means telecommunications, automated data processing, databases, the Internet, management information systems, and related information, equipment, goods, and services. It is in the interest of the Commonwealth that its public institutions of higher education in Virginia be in the forefront of developments in technology. Therefore, the provisions of this chapter shall not be construed to hamper the pursuit of the missions of the institutions in instruction and research.

"Major information technology project" means any state agency information technology project that (i) is mission-critical, (ii) has statewide application, or (iii) has a total estimated cost of more than \$1 million.

"Noncommercial telecommunications entity" means any public broadcasting station as defined in § 2.2-2427.

"Public telecommunications entity" means any public broadcasting station as defined in § 2.2-2427.

"Public telecommunications facilities" means all apparatus, equipment and material necessary for or associated in any way with public broadcasting stations or public broadcasting services as those terms are defined in § 2.2-2427, including the buildings and structures necessary to house such apparatus, equipment and material, and the necessary land for the purpose of providing public broadcasting services, but not telecommunications services.

"Public telecommunications services" means public broadcasting services as defined in § 2.2-2427.

"Secretary" means the Secretary of Technology.

"State agency" or "agency" means any agency, institution, board, bureau, commission, council, or instrumentality of state government in the executive branch listed in the appropriation act. However, the terms "state agency," "agency," "institution," "public body," and "public institution of higher education," shall not include the University of Virginia Medical Center.

"Telecommunications" means any origination, transmission, emission, or reception of signs, signals, writings, images, and sounds or intelligence of any nature, by wire, radio, television, optical, or other electromagnetic systems.

"Telecommunications facilities" means apparatus necessary or useful in the production, distribution, or interconnection of electronic communications for state agencies or institutions including the buildings and structures necessary to house such apparatus and the necessary land.

CIO

§ 2.2-2007. Powers of the CIO.

A. In addition to such other duties as the Board may assign, the CIO shall:

1. Monitor trends and advances in information technology; develop a comprehensive, statewide, four-year strategic plan for information technology to include specific projects that implement the plan; and plan for the acquisition, management, and use of information technology by state agencies. The statewide plan shall be updated annually and submitted to the Board for approval. In developing and updating the plan, the CIO shall consider the advice and recommendations of the Council on Technology Services created pursuant to § 2.2-2651.

2. Direct the formulation and promulgation of policies, guidelines, standards, and specifications for the purchase, development, and maintenance of information technology for state agencies, including, but not limited to, those (i) required to support state and local government exchange, acquisition, storage, use, sharing, and distribution of geographic or base map data and related technologies, (ii) concerned with the development of electronic transactions including the use of electronic signatures as provided in § 59.1-496, and (iii) necessary to support a unified approach to information technology across the totality of state government, thereby assuring that the citizens and businesses of the Commonwealth receive the greatest possible security, value, and convenience from investments made in technology.

3. Direct the development of policies and procedures, in consultation with the Department of Planning and Budget, that are integrated into the Commonwealth's strategic planning and performance budgeting processes, and that state agencies and public institutions of higher education shall follow in developing information technology plans and technology-related budget requests. Such policies and procedures shall require consideration of the contribution of current and proposed technology expenditures to the support of agency and institution priority functional activities, as well as current and future operating expenses, and shall be utilized by all state agencies and public institutions of higher education in preparing budget requests.

4. Review budget requests for information technology from state agencies and public institutions of higher education and recommend budget priorities to the Information Technology Investment Board. This review shall include, but not be limited to, all data processing or other related projects for amounts exceeding \$100,000 in which the agency or institution has entered into or plans to enter into a contract, agreement or other financing agreement or such other arrangement that requires that the Commonwealth either pay for the contract by foregoing revenue collections, or allows or assigns to another party the collection on behalf of or for the Commonwealth any fees, charges, or other assessments or revenues to pay for the project. For each project, the agency or institution shall provide the CIO (i) a summary of the terms, (ii) the anticipated duration, and (iii) the cost or charges to any user, whether a state agency or institution or other party not directly a party to the project arrangements. The description shall also include any terms or conditions that bind the Commonwealth or restrict the Commonwealth's operations and the methods of procurement employed to reach such terms.

5. Direct the development of policies and procedures for the effective management of information technology investments throughout their entire life cycles, including, but not limited to, project definition, procurement, development, implementation, operation, performance evaluation, and enhancement or retirement.

VITA Agency Strategic Plan Information

Background Information > Statutory Authority

Authority

Such policies and procedures shall include, at a minimum, the periodic review by the CIO of agency and public institution of higher education information technology projects estimated to cost \$1 million or more or deemed to be mission-critical or of statewide application by the CIO.

6. Oversee and administer the Virginia Technology Infrastructure Fund created pursuant to § 2.2-2023.

7. Periodically evaluate the feasibility of outsourcing information technology resources and services, and outsource those resources and services that are feasible and beneficial to the Commonwealth.

8. Report annually to the Governor and the Joint Commission on Technology and Science created pursuant to § 30-85 on the use and application of information technology by state agencies and public institutions of higher education to increase economic efficiency, citizen convenience, and public access to state government.

9. Direct the development of policies and procedures that require VITA to review information technology projects proposed by state agencies and institutions exceeding \$100,000, and recommend whether such projects be approved or disapproved. The CIO shall disapprove projects between \$100,000 and \$1 million that do not conform to the statewide information plan or to the individual plans of state agencies or institutions of higher education.

B. Consistent with § 2.2-2012, the CIO may enter into public-private partnership contracts to finance or implement information technology programs and projects. The CIO may issue a request for information to seek out potential private partners interested in providing programs or projects pursuant to an agreement under this subsection. The compensation for such services shall be computed with reference to and paid from the increased revenue or cost savings attributable to the successful implementation of the program or project for the period specified in the contract. The CIO shall be responsible for reviewing and approving the programs and projects and the terms of contracts for same under this subsection. The CIO shall determine annually the total amount of increased revenue or cost savings attributable to the successful implementation of a program or project under this subsection and such amount shall be deposited in the Virginia Technology Infrastructure Fund created in § 2.2-2023. The CIO is authorized to use moneys deposited in the Fund to pay private partners pursuant to the terms of contracts under this subsection. All moneys in excess of that required to be paid to private partners, as determined by the CIO, shall be reported to the Comptroller and retained in the Fund. The CIO shall prepare an annual report to the Governor and General Assembly on all contracts under this subsection, describing each information technology program or project, its progress, revenue impact, and such other information as may be relevant.

§ 2.2-2008. Additional duties of the CIO relating to project management.

The CIO shall have the following duties relating to the management of information technology projects:

1. Develop an approval process for proposed major information technology projects by state agencies to ensure that all such projects conform to the statewide information management plan and the information management plans of agencies and public institutions of higher education.
2. Establish a methodology for conceiving, planning, scheduling and providing appropriate oversight for information technology projects including a process for approving the planning, development and procurement of information technology projects. Such methodology shall include guidelines for the establishment of appropriate oversight for information technology projects.
3. Establish minimum qualifications and training standards for project managers.
4. Review and approve all procurement solicitations involving major information technology projects.
5. Direct the development of any statewide or multiagency enterprise project.
6. Develop and update a project management methodology to be used by agencies in the development of information technology.
7. Establish an information clearinghouse that identifies best practices and new developments and contains detailed information regarding the Commonwealth's previous experiences with the development of major information technology projects.

§ 2.2-2009. Additional duties of the CIO relating to security of government database.

A. To ensure the security of state government databases and data communications from unauthorized uses, intrusions or other security threats, the CIO shall direct the development of policies, procedures and standards for assessing security risks, determining the appropriate security measures and performing security audits of government databases and data communications. At a minimum, these policies, procedures and standards shall address the scope of security audits and which public bodies are authorized to conduct security audits. In developing and updating such policies, procedures and standards, the CIO shall consider, at a minimum, the advice and recommendations of the Council on Technology Services created pursuant to § 2.2-2651.

B. The CIO shall designate a government entity to oversee, plan and coordinate the conduct of periodic security audits of all executive branch agencies and institutions of higher education regarding the protection of government databases and data communications.

1. Security audits may include, but are not limited to, on-site audits as well as reviews of all written security procedures.
2. The designated entity may contract with a private firm or firms that specialize in conducting such audits subject to approval of the CIO.

C. All public bodies subject to such audits as required by this section shall fully cooperate with the entity designated to perform such audits.

D. The provisions of this section shall not infringe upon responsibilities assigned to the Comptroller, the Auditor of Public Accounts, or the Joint Legislative Audit and Review Commission by other provisions of the Code of Virginia.

E. (Effective January 1, 2005) The CIO shall promptly receive reports from directors of departments in the executive branch of state government made in accordance with § 2.2-603 and shall take such actions as are necessary, convenient or desirable to ensure the security of the Commonwealth's databases and data communications.

VITA

§ 2.2-2010. Additional powers of VITA.

VITA shall have the following additional powers which, with the approval of the CIO, may be exercised by a division of VITA with respect to matters assigned to that division:

1. Prescribe regulations necessary or incidental to the performance of duties or execution of powers conferred under this chapter.
2. Plan and forecast future needs for information technology and conduct studies and surveys of organizational structures and best management practices of information technology systems and procedures.
3. Assist state agencies and public institutions of higher education in the development of information management plans and the preparation of budget requests for information technology that are consistent with the policies and procedures developed pursuant to § 2.2-2007.

VITA Agency Strategic Plan Information

Background Information > Statutory Authority

Authority

4. Develop and adopt policies, standards, and guidelines for managing information technology by state agencies and institutions.
5. Develop and adopt policies, standards, and guidelines for the procurement of information technology and telecommunications goods and services of every description for state agencies.
6. Direct the establishment of statewide standards for the efficient exchange of electronic information and technology, including infrastructure, between the public and private sectors in the Commonwealth.
7. Direct the compilation and maintenance of an inventory of information technology, including, but not limited to, personnel, facilities, equipment, goods, and contracts for services.
8. Develop statewide technical and data standards for information technology and related systems to promote efficiency and uniformity.
9. Evaluate the needs of agencies in the Commonwealth with regard to (i) a consistent, reliable, and secure information technology infrastructure, (ii) existing capabilities with regard to building and supporting that infrastructure, and (iii) recommended approaches to ensure the future development, maintenance, and financing of an information technology infrastructure befitting the needs of state agencies and the service level requirements of its citizens.
10. Establish fee schedules that shall be collectible from users when general fund appropriations are not applicable to the services rendered.

§ 2.2-2011. Additional powers and duties relating to communications services and telecommunications facilities.

A. VITA shall have the following additional powers and duties concerning the planning, budgeting, acquiring, using, and disposing of communications goods and services:

1. Formulate specifications for telecommunications, automated data processing, and management information systems;
2. Analyze and approve all procurements of interconnective telecommunications facilities, telephones, automated data processing, and other communications equipment and goods;
3. Review and approve all agreements and contracts for communications services prior to execution between a state agency and another public or private agency;
4. Develop and administer a system to monitor and evaluate executed contracts and billing and collection systems; and
5. Exempt from review requirements, but not from the Commonwealth's competitive procurement process, any state agency that establishes, to the satisfaction of VITA, (i) its ability and willingness to administer efficiently and

effectively the procurement of communications services or (ii) that it has been subjected to another review process coordinated through or approved by VITA.

B. VITA shall have the following powers and duties concerning the development, operation and management of communications services:

1. Manage and coordinate the various telecommunications facilities and communications services, centers, and operations used by the Commonwealth;
2. Acquire, lease, or construct such facilities and equipment as necessary to deliver comprehensive communications services, and to maintain such facilities and equipment owned or leased;
3. Provide technical assistance to state agencies in such areas as: (i) designing management information systems; (ii) performing systems development services, including design, application programming, and maintenance; (iii) conducting research and sponsoring demonstration projects pertaining to all facets of telecommunications and communications services; (iv) effecting economies in telephone systems and equipment; and (v) planning and forecasting for future needs in communications services; and
4. Develop and implement information, billing, and collections systems that will aid state agencies in forecasting their needs and managing their operations.

§ 2.2-2012. Procurement of information technology and telecommunications goods and services; computer equipment to be based on performance-based specifications.

A. Information technology and telecommunications goods and services of every description shall be procured by (i) VITA for its own benefit or on behalf of other state agencies and institutions or (ii) such other agencies or institutions to the extent authorized by VITA. Such procurements shall be made in accordance with the Virginia Public Procurement Act (§ 2.2-4300 et seq.), regulations that implement the electronic and information technology accessibility standards of the Rehabilitation Act of 1973 (29 U.S.C. §/n 794d), as amended, and any regulations as may be prescribed by VITA. In no case shall such procurements exceed the requirements of the regulations that implement the electronic and information technology accessibility standards of the Rehabilitation Act of 1973, as amended. The CIO shall disapprove any procurement that does not conform to the statewide information technology plan or to the individual plans of state agencies or public institutions of higher education.

B. All statewide contracts and agreements made and entered into by VITA for the purchase of communications services, telecommunications facilities, and information technology goods and services shall provide for the inclusion of counties, cities, and towns in such contracts and agreements. Notwithstanding the provisions of § 2.2-4301, VITA may enter into multiple vendor contracts for the referenced services, facilities, and goods and services.

B1. The Department may establish contracts for the purchase of personal computers and related devices by licensed teachers employed in a full-time teaching capacity in Virginia public schools or in state educational facilities for use outside the classroom. The computers and related devices shall not be purchased with public funds, but shall be paid for and owned by teachers individually provided that no more than one such computer and related device per year shall be so purchased.

C. If VITA, or any agency or institution authorized by VITA, elects to procure personal computers and related peripheral equipment pursuant to any type of blanket purchasing arrangement under which public bodies, as defined in § 2.2-4301, may purchase such goods from any vendor following competitive procurement but without the conduct of an individual procurement by or for the using agency or institution, it shall establish performance-based specifications for the selection of equipment. Establishment of such contracts shall emphasize performance criteria including price, quality, and delivery without regard to "brand name." All vendors meeting the Commonwealth's performance requirements shall be afforded the opportunity to compete for such contracts.

D. This section shall not be construed or applied so as to infringe upon, in any manner, the responsibilities for accounting systems assigned to the Comptroller under § 2.2-803.

§ 2.2-2013. Internal service funds; Automated Services Internal Service Fund; Computer Services Internal Service Fund; Telecommunication Services Internal Service Fund.

A. There are established the following internal service funds to be administered by VITA:

1. The Automated Services Internal Service Fund to be used to finance automated systems design, development and testing services and staff of VITA;

VITA Agency Strategic Plan Information

Background Information > Statutory Authority

Authority

2. The Computer Services Internal Service Fund to be used to finance computer operations and staff of VITA; and
3. The Telecommunication Services Internal Service Fund to be used to finance telecommunications operations and staff of VITA.

B. There is established the Acquisition Services Special Fund to be administered by VITA and used to finance procurement and contracting activities and programs unallowable for federal fund reimbursement.

C. All users of services provided for in this chapter administered by VITA shall be assessed a surcharge, which shall be deposited in the appropriate fund. This charge shall be an amount sufficient to allow VITA to finance the operations and staff of the services offered.

D. Additional moneys necessary to establish these funds or provide for the administration of the activities of VITA may be advanced from the general account of the state treasury.

§ 2.2-2014. Submission of information technology plans by state agencies and public institutions of higher education; designation of technology resource.

A. All state agencies and public institutions of higher education shall prepare and submit information technology plans to the CIO for review and approval. All state agencies and public institutions of higher education shall maintain current information technology plans that have been approved by the CIO.

B. The head of each state agency shall designate an existing employee to be the agency's information technology resource who shall be responsible for compliance with the procedures, policies, and guidelines established by the CIO.

§ 2.2-2015. Authority of CIO to modify or suspend major information technology projects; project termination.

The CIO may direct the modification or suspension of any major information technology project that, as the result of a periodic review authorized by subdivision 5 of subsection A of § 2.2-2007, has not met the performance measures agreed to by the CIO and the sponsoring agency or public institution of higher education or if he otherwise deems such action appropriate and consistent with the terms of any affected contracts. The CIO may recommend to the Board the termination of such project. Nothing in this section shall be construed to supersede the responsibility of a board of visitors for the management and operation of a public institution of higher education.

The provisions of this section shall not apply to research projects, research initiatives or instructional programs at public institutions of higher education. However, technology investments in research projects, research initiatives or instructional programs at such institutions estimated to cost \$1 million or more of general fund appropriations may be reviewed as provided in subdivision 5 of subsection A of § 2.2-2007 if the projects are deemed mission-critical by the institution or of statewide application by the CIO. The CIO and the Secretary of Education, in consultation with public institutions of higher education, shall develop and provide to such institution criteria to be used in determining whether projects are mission-critical.

Division of Project Management

§ 2.2-2016. Division of Project Management established.

There is established within VITA a Division of Project Management (the Division). The Division shall exercise the powers and duties conferred in this article.

§ 2.2-2017. Powers and duties of the Division.

The Division shall have the power and duty to:

1. Implement the approval process for information technology projects developed in accordance with § 2.2-2008;
2. Assist the CIO in the development and implementation of a project management methodology to be used in the development of and implementation of information technology projects in accordance with this article;
3. Provide ongoing assistance and support to state agencies and public institutions of higher education in the development of information technology projects;
4. Establish a program providing cost-effective training to agency project managers;
5. Review information management and information technology plans submitted by agencies and public institutions of higher education and recommend to the CIO the approval of such plans and any amendments thereto;
6. Monitor the implementation of information management and information technology plans and periodically report its findings to the CIO;
7. Assign project management specialists to review and recommend information technology proposals based on criteria developed by the Division based on the

(i) degree to which the project is consistent with the Commonwealth's overall strategic plan; (ii) technical feasibility of the project; (iii) benefits to the Commonwealth of the project, including customer service improvements; (iv) risks associated with the project; (v) continued funding requirements; and (vi) past performance by the agency on other projects; and

8. Provide oversight for state agency information technology projects.

§ 2.2-2018. Project planning approval.

A. Prior to proceeding with any major information technology project, an agency shall submit to the Division a project proposal, outlining the business need for the project, the proposed technology solution, if known, and an explanation of how the project would support the agency's business objectives and the Commonwealth's information technology plan. The project management specialist may require the submission of additional information if needed to adequately review any such proposal.

B. The project management specialist shall review the proposal and recommend its approval or rejection to the CIO.

§ 2.2-2019. Project development approval.

A. Upon approval of the CIO of the project plan, an agency shall submit to the Division a project development proposal containing (i) a detailed business case including a cost-benefit analysis; (ii) a business process analysis, if applicable;

(iii) system requirements, if known; (iv) a proposed development plan and project management structure; and (v) a proposed resource or funding plan. The project management specialist may require the submission of additional information necessary to meet the criteria developed by the Division.

B. The project management specialist assigned to review the project development proposal shall recommend its approval or rejection to the CIO. If the CIO determines that the proposal be approved, he shall recommend such approval to the Board.

§ 2.2-2020. Procurement approval for major information technology projects.

Upon approval of the Board of the project development proposal involving a major information technology project that requires the procurement of goods or services, the agency shall submit a copy of any Invitation for Bid (IFB) or Request for Proposal (RFP) to the Division. The project management specialist shall review the IFB or RFP and recommend its approval or rejection to the CIO. The CIO shall have the final authority to approve the IFB or RFP prior to its release

VITA Agency Strategic Plan Information

Background Information > Statutory Authority

Authority

and shall approve the proposed contract for the award of the project.

§ 2.2-2021. Project oversight.

A. Whenever an agency has received approval from the Board to proceed with the development and acquisition of a major information technology project, an internal agency oversight committee shall be established by the CIO. The internal agency oversight committee shall provide ongoing oversight for the project and have the authority to approve or reject any changes in the project's scope, schedule, or budget. The CIO shall ensure that the project has in place adequate project management and oversight structures for addressing major issues that could affect the project's scope, schedule or budget and shall address issues that cannot be resolved by the internal agency oversight committee.

B. Whenever a statewide or multiagency project has received approval from the Board, the primary project oversight shall be conducted by a committee composed of representatives from agencies impacted by the project, which shall be established by the CIO.

Virginia Technology Infrastructure Fund

§ 2.2-2022. Definitions; purpose.

A. As used in this article, unless the context requires a different meaning:

"Costs" means the reasonable and customary charges for goods and services incurred or to be incurred in major information technology projects.

"Technology infrastructure" means telecommunications, automated data processing, word processing and management information systems, and related information, equipment, goods and services.

B. In order for the Commonwealth to take advantage of technological applications in providing services and solving problems of Virginia's citizens, there is a need to reinvest savings that accrue from increased usage of technology into new and emerging technologies that will provide for both greater efficiencies and better responsiveness. The purpose of this article is to create the Virginia Technology Infrastructure Fund (the Fund). The Fund shall make moneys available to state agencies and institutions of higher education for major information technology projects.

§ 2.2-2023. Virginia Technology Infrastructure Fund created; contributions.

A. The Virginia Technology Infrastructure Fund (the Fund) is created in the state treasury. The Fund is to be used to fund major information technology projects or to pay private partners as authorized in subsection B of § 2.2-2007.

B. The Fund shall consist of: (i) the transfer of general and nongeneral fund appropriations from state agencies which represent savings that accrue from reductions in the cost of information technology and communication services, (ii) the transfer of general and nongeneral fund appropriations from state agencies which represent savings from the implementation of information technology enterprise projects, (iii) funds identified pursuant to subsection B of § 2.2-2007, (iv) such general and nongeneral fund fees or surcharges as may be assessed to agencies for enterprise technology projects, (v) gifts, grants, or donations from public or private sources, and (vi) such other funds as may be appropriated by the General Assembly. Savings shall be as identified by the CIO through a methodology approved by the Board and the Secretary of Finance. The Auditor of Public Accounts shall certify the amount of any savings identified by the CIO. For public institutions of higher education, however, savings shall consist only of that portion of total savings that represent general funds. The State Comptroller is authorized to transfer cash consistent with appropriation transfers. Appropriated funds from federal sources are exempted from transfer. Except for funds to pay private partners as authorized in subsection B of § 2.2-2007, moneys in the Fund shall only be expended as provided by the appropriation act. Interest earned on the Fund shall be credited to the Fund. The Fund shall be permanent and nonreverting. Any unexpended balance in the Fund at the end of the biennium shall not be transferred to the general fund of the state treasury.

§ 2.2-2024. Annual plan; allowable uses of Fund.

The CIO, with advice from the Council on Technology Services, shall prepare a plan that identifies the projects in which the Fund will participate. The plan shall be consistent with the statewide plan for information technology and shall consider the use of existing resources and long-term operation and maintenance costs. Projects having the greatest benefit to state government as a whole shall have the highest priority in the plan.

Geographic Information Network Division (VGIN Advisory Board)

§ 2.2-2025. Definitions.

As used in this article, unless the context requires a different meaning:

"Base map data" means the digitized common geographic data that are used by most geographic information systems applications to reference or link attribute or other geographic data.

"Division" means the Geographic Information Network Division.

"Geographic data" means data that contain either coordinates that reference a geographic location or area or attribute data that can be related to a geographic area or location.

"Geographic information system (GIS)" means a computerized system that stores and links geographic data to allow a wide range of information processing and display operations, as well as map production, analysis, and modeling.

§ 2.2-2026. Geographic Information Network Division established.

There is established within VITA a Geographic Information Network Division (the Division), which shall foster the creative utilization of geographic information and oversee the development of a catalog of GIS data available in the Commonwealth. The Division shall be headed by a coordinator who shall be under the supervision of and report to the CIO. The Division shall exercise the powers and duties conferred in this article.

§ 2.2-2027. Powers and duties of the Division; Division coordinator.

A. The powers and duties of the Division shall include:

1. Requesting the services, expertise, supplies and facilities of VITA from the CIO on issues concerning the Division;
2. Accepting grants from the United States government and agencies and instrumentalities thereof and any other source. To those ends, the Division shall have the power to comply with such conditions and execute such agreements as may be necessary or desirable;
3. Fixing, altering, charging, and collecting rates, rentals, and other charges for the use or sale of products of, or services rendered by, the Division, at rates which reflect the fair market value;
4. Soliciting, receiving, and considering proposals for funding projects or initiatives from any state or federal agency, local or regional government, public institution of higher education, nonprofit organization, or private person or corporation;

VITA Agency Strategic Plan Information

Background Information > Statutory Authority

Authority

5. Soliciting and accepting funds, goods and in-kind services that are part of any accepted project proposal;
6. Establishing ad hoc committees or project teams to investigate related technology or technical issues and providing results and recommendations for Division action; and
7. Establishing such bureaus, sections or units as the Division deems appropriate to carry out its powers and duties.

B. The Coordinator shall:

1. Oversee the development of and recommend to VITA the promulgation of those policies and guidelines required to support state and local government exchange, acquisition, storage, use, sharing and distribution of geographic or base map data and related technologies;
 2. Foster the development of a coordinated comprehensive system for providing ready access to electronic state government geographic data products for individuals, businesses, and other entities;
 3. Initiate and manage projects or conduct procurement activities relating to the development or acquisition of geographic data or statewide base map data or both;
 4. Plan for and coordinate the development or procurement of priority geographic base map data;
 5. Develop, maintain, and provide, in the most cost-effective manner, access to the catalog of Virginia geographic data and governmental geographic data users;
 6. Provide, upon request, advice and guidance on all agreements and contracts from all branches of state government for geographic data acquisition and design and the installation and maintenance of geographic information systems;
 7. Compile a data catalog consisting of descriptions of GIS coverages maintained by individual state and local government agencies;
- Nothing in this article shall be construed to require that GIS data be physically delivered to the Division. All state agencies that maintain GIS databases shall report to the Division the details of the data that they develop, acquire, and maintain. Each agency shall submit quarterly reports to the Division specifying all updates to existing data as well as all data development and acquisition currently in progress. Data exempt from the Virginia Freedom of Information Act (§ 2.2-3700 et seq.) need not be reported to the Division.
8. Identify and collect information and technical requirements to assist the Division in setting priorities for the development of state digital geographic data and base maps that meet the needs of state agencies, institutions of higher education, and local governments;
 9. Provide services, geographic data products, and access to the repository at rates established by the Division; and
 10. Ensure the compliance of those policies, standards, and guidelines developed by VITA required to support and govern the security of state and local government exchange, acquisition, storage, use, sharing, and distribution of geographic or base map data and related technologies.

§ 2.2-2028. GIS Fund created.

There is hereby created in the state treasury a special, nonreverting fund to be known as the GIS Fund, hereafter referred to as the Fund. The Fund shall be established on the books of the Comptroller. All moneys collected pursuant to subsection A of § 2.2-2027 shall be paid into the state treasury and credited to the Fund. Interest earned on moneys in the Fund shall remain in the Fund and be credited to it. Any moneys remaining in the Fund, including interest thereon, at the end of each fiscal year shall not revert to the general fund but shall remain in the Fund. Moneys in the Fund shall be used solely for the purposes set forth in this article. Expenditures and disbursements from the Fund shall be made by the State Treasurer on warrants issued by the Comptroller upon written request signed by the CIO.

§ 2.2-2029. Additional powers and duties of the CIO.

The CIO shall have the power and duty, on the recommendation of the Coordinator, to (i) receive and disburse funds; (ii) enter into contracts for the purpose of carrying out the provisions of this article; and (iii) rent office space and procure equipment, goods, and services that are necessary to carry out the provisions of this article.

§ 2.2-2030. Nonstock corporation to assist in the development of GIS data.

VITA is hereby authorized to establish a nonstock corporation under Chapter 10 (§ 13.1-801 et seq.) of Title 13.1 as an instrumentality to assist VITA and the Division in the development and acquisition of geographic data and statewide base map data. On or before December 1 of each year, VITA shall report on the activities of the nonstock corporation to the Governor and the General Assembly.

Division of Public Safety Communications (Wireless E-911 Services Board)

§ 2.2-2031. Division of Public Safety Communications established; appointment of Virginia Public Safety Communications Coordinator; duties of Division.

A. There is established within VITA, a Division of Public Safety Communications (the Division), which shall be headed by a Virginia Public Safety Communications Coordinator, appointed by the CIO with the advice and consent of the Wireless E-911 Services Board. The Division shall consist of such personnel as the CIO deems necessary. The salaries of the employees of the Division shall be paid from the Wireless E-911 Fund created pursuant to § 56-484.17.

B. The Division shall provide staff support to the Wireless E-911 Services Board and encourage, promote, and assist in the development and deployment of statewide enhanced emergency telecommunications systems.

Virginia Information Providers Network (VIPNet)

§ 2.2-2032. Virginia Information Providers Network established; purpose.

There is established within VITA the Virginia Information Providers Network (VIPNet) to provide for the centralized marketing, provision, leasing, and executing of license agreements for electronic access to public information and government services through the Internet, wireless devices, personal digital assistants, kiosks, or other such related media on terms and conditions as may be determined to be in the best interest of the Commonwealth. VIPNet may fix and collect fees and charges (i) for public information, media, and other incidental services furnished by it to any private individual or entity, notwithstanding the charges set forth in § 2.2-3704 and (ii) for such use and services VIPNet provides to any state agency or local government.

Enactment Clauses,

2003 VITA Enabling Legislation

That §§ 2.2-226, 2.2-226.1, 2.2-227, and 2.2-2403 of the Code of Virginia are repealed.

VITA Agency Strategic Plan Information

Background Information > Statutory Authority

Authority

That Chapter 13 (§§ 2.2-1300 through 2.2-1304), Chapter 17 (§§ 2.2-1700 through 2.2-1710), and Article 5 (§§ 2.2-2247 through 2.2-2259) of Chapter 22 of Title 2.2 of the Code of Virginia are repealed.

That it is the intent of the General Assembly that the provisions of this act provide for the consolidation of the procurement and operational functions of information technology, including but not limited to servers and networks, for state agencies in a single agency. The Governor may transfer appropriations or portions thereof within any state agency established or otherwise affected by the provisions of this act, or from such agency to another, to support changes in organization or responsibility resulting from or required by the provisions of this act. For the purposes of this clause, "state agency" means any administrative unit of state government in the executive branch, including any department, institution, commission, board, council, authority, or other body, however designated. The term "state agency" shall not include public institutions of higher education as set forth in § 23-9.5 of the Code of Virginia and the Virginia Housing Development Authority.

That the Secretary of Technology shall continue to serve as the Chief Information Officer of the Commonwealth for six months after the effective date of this act or until such time as the Information Technology Investment Board has hired the Chief Information Officer as provided by the first enactment of this act.

That on or before January 1, 2004, the Chief Information Officer shall consolidate within the Virginia Information Technologies Agency (i) state network management, and (ii) server and other operation functions, along with appropriate staff, for state agencies with a position level of 100 employees or less. For the purposes of this clause, "state agency" means any administrative unit of state government in the executive branch, including any department, institution, commission, board, council, authority, or other body, however designated. The term "state agency" shall not include public institutions of higher education as set forth in § 23-9.5 of the Code of Virginia and the Virginia Housing Development Authority.

That on or before July 1, 2004, the Chief Information Officer shall consolidate within the Virginia Information Technologies Agency the server and other operational functions, along with appropriate staff, of state agencies with a position level of between 100 and 400 employees. For the purposes of this clause, "state agency" means any administrative unit of state government in the executive branch, including any department, institution, commission, board, council, authority, or other body, however designated. The term "state agency" shall not include public institutions of higher education as set forth in § 23-9.5 of the Code of Virginia and the Virginia Housing Development Authority.

That on or before January 1, 2005, the Chief Information Officer shall (i) fully implement the systems development standards, policies, and methodologies required by this act and (ii) consolidate within the Virginia Information Technologies Agency the server and other operational functions, along with appropriate staff, of state agencies with a position level in excess of 400 employees. For the purposes of this clause, "state agency" means any administrative unit of state government in the executive branch, including any department, institution, commission, board, council, authority, or other body, however designated. The term "state agency" shall not include public institutions of higher education as set forth in § 23-9.5 of the Code of Virginia and the Virginia Housing Development Authority.

That the Information Technology Investment Board may, by a vote of a majority of its members, accelerate the implementation schedule set forth in the sixth, seventh, and eighth enactments of this act.

That on or before December 1, 2003, the Secretary of Technology shall submit a report to the General Assembly on the progress of implementation of the provisions of this act. The report shall be delivered to the chairs of the House

and Senate General Laws Committees, the House Appropriations and Senate Finance Committees, and the House Science and Technology Committee.

That the gubernatorial appointees to the Council on Technology Services holding office on July 1, 2003 shall continue to serve until such time as appointments are made by the Chief Information Officer in accordance with the provisions of this act.

That as of the effective date of this act, the Virginia Information Technologies Agency shall be deemed the successor in interest to the Department of Information Technology, the Department of Technology Planning and the Virginia Information Providers Network Authority. Without limiting the foregoing, all right, title and interest in and to any real or tangible personal property vested in the Department of Information Technology, the Department of Technology Planning and the Virginia Information Providers Network Authority as of the effective date of this act shall be transferred to and taken as standing in the name of the Virginia Information Technologies Agency.

That the Virginia Information Technologies Agency shall promulgate regulations to implement the provisions of this act to be effective within 280 days of its enactment.

That all rules and regulations adopted by the Department of Information Technology and the Department of Technology Planning that are in effect as of the effective date of this act and that pertain to the subject of this act shall remain in full force and effect until altered, amended or rescinded by the Virginia Information Technologies Agency.

That the provisions of this act shall not in any way amend or affect the Commonwealth's institutions of higher education as such institutions may be delegated the authority for the purchase of information technology facilities and services pursuant to any appropriation act adopted by the General Assembly.

16. That the provisions of this act shall not in any way amend or affect the existing delegations of telecommunications procurement granted by the Department of Information Technology or the Virginia Information Technologies Agency, as its successor in interest, to public bodies or inhibit the ability of the Department of Information Technology or the Virginia Information Technologies Agency as its successor in interest, to grant future delegations of such authority. * House Bill 1926, Chapter 981, 2003 Acts of Assembly

* Senate Bill 1247, Chapter 1021, 2003 Acts of Assembly

* House Bill 478, Chapter 145, 2004 Acts of Assembly

* House Bill 508, Chapter 278, 2004 Acts of Assembly

* House Bill 1330, Chapter 638, 2004 Acts of Assembly

* House Bill 1360, Chapter 237, 2004 Acts of Assembly

ENABLING LEGISLATION* FOR
VIRGINIA INFORMATION TECHNOLOGY
INVESTMENT BOARD

Sections 2.2-2457 and 2.2-2458 of Chapter 24 of Title 2.2 of the Code of Virginia

§ 2.2-2457. Information Technology Investment Board; membership; terms; quorum; compensation; staff.

A. The Information Technology Investment Board (the Board) is established as a supervisory board, within the meaning of § 2.2-2100, in the executive branch of

VITA Agency Strategic Plan Information

Background Information > Statutory Authority

Authority

state government. The Board shall be responsible for the planning, budgeting, acquiring, using, disposing, managing, and administering of information technology in the Commonwealth.

B. The Board shall consist of 10 members that include eight nonlegislative citizen members and two ex officio members as follows: (i) four nonlegislative citizen members appointed by the Governor, of whom one shall be appointed from a list of not less than seven individuals nominated jointly by the Chairs of the Senate Committee on General Laws and the House Committee on Science and Technology in consultation with their respective committee memberships; (ii) four nonlegislative citizen members appointed by the Joint Rules Committee from a list recommended by the Joint Commission on Technology and Science; (iii) the Secretary of Technology who shall serve ex officio with full voting privileges; and

(iv) the Auditor of Public Accounts shall serve ex officio without voting privileges. The individuals jointly nominated by the Chairs of the Senate Committee on General Laws and the House Committee on Science and Technology shall, at a minimum, have experience as senior information technology management personnel for a company with annual gross revenues in excess of \$50 million. The other nonlegislative citizen members shall have experience in information technology systems or other technology systems including but not limited to human resources, environment, transportation, or finance.

The ex officio members of the Board shall serve terms coincident with their respective terms of office. After the initial staggering of terms, nonlegislative citizen members shall be appointed for terms of four years. Appointments to fill vacancies, other than by expiration of a term, shall be for the unexpired terms. All members may be reappointed. However, no nonlegislative citizen member shall serve more than two consecutive four-year terms. The remainder of any term to which a member is appointed to fill a vacancy shall not constitute a term in determining the member's eligibility for reappointment. Vacancies shall be filled in the same manner as the original appointments.

C. The Board shall elect its chairman and vice-chairman from among its members for two-year terms. A majority of the members shall constitute a quorum. The Board shall meet at least quarterly each year. The meetings of the Board shall be held at the call of the chairman or whenever the majority of the members so request.

D. Nonlegislative citizen members shall receive compensation and shall be reimbursed for all reasonable and necessary expenses incurred in the performance of their duties, as provided in § 2.2-2813 and 2.2-2825. Funding for the costs of compensation and expenses of the members shall be provided by the Virginia Information Technologies Agency.

E. The disclosure requirements of subsection B of § 2.2-3114 of the State and Local Government Conflict of Interest Act shall apply to citizen members of the Board.

F. The Virginia Information Technologies Agency shall serve as staff to the Board.

§ 2.2-2458. Powers and duties of the Board.

The Board shall have the power and duty to:

1. Appoint the Chief Information Officer as the chief administrative officer of the Board to oversee the operation of VITA pursuant to § 2.2-2005;
2. Adopt rules and procedures for the conduct of its business;
3. Approve or disapprove the development of all major information technology projects as defined in § 2.2-2006. The Board may terminate any major information technology project recommended for termination by the Chief Information Officer pursuant to § 2.2-2015;
4. Approve strategies, standards, and priorities recommended by the Chief Information Officer for the use of information technology for state agencies in the executive branch of state government;
5. Approve the four-year plan for information technology projects;
6. Approve statewide technical and data standards for information technology and related systems;
7. Approve statewide information technology architecture and related set of system standards;
8. Approve criteria for the review and approval of the planning, scheduling and tracking of major information technology projects as defined in § 2.2-2006;
9. Adopt resolutions or regulations conferring upon the Chief Information Officer all such powers, authorities and duties as the Board deems necessary or proper to carry out the purposes of Chapter 20.1 of Title 2.2; and
10. Submit by September 1 of each year a list of recommended technology investment projects and priorities for funding such projects to the Governor and the General Assembly.

* House Bill 1926, Chapter 981, 2003 Acts of Assembly

* Senate Bill 1247, Chapter 1021, 2003 Acts of Assembly

* House Bill 1231, Chapter 1000, 2004 Acts of Assembly

Background Information > Customers > Agency Customer Base Listing

| Customer | Customers Served | Potential Customers |
|---|------------------|---------------------|
| Institutions of higher education | 17.00 | 39.00 |
| Localities | 151.00 | 316.00 |
| Other public entities (schools, authorities, commissions, etc.) | 214.00 | 500.00 |
| Out-of-scope agencies | 18.00 | 21.00 |
| Transitioned state agencies | 102.00 | 109.00 |
| VITA Employees | 1,016.00 | 1,016.00 |

Background Information > Customers > Anticipated changes to Agency Customer Base

VITA Agency Strategic Plan Information

Anticipated Customer Change

Two of VITA's goals are to "grow the business and promote economic development by developing VITA's markets and service offerings" and "establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence." Our belief is that by offering the highest quality IT products and services to the entities within the state, Virginia can be good stewards of public funds while providing an excellent IT infrastructure. Therefore, we hope to expand our markets in the future to save taxpayer dollars and deliver superior products and services at the same time.

See the individual Service Area Plans for greater detail regarding the anticipated changes to the Agency's customer base.

Background Information > Partners (optional)

| Partner | Partner Info |
|---|--------------|
| Each of VITA's 14 Service Areas completed a review of their Partners - See Service Area Plans for individual Partners | |

Background Information > Products and Services

| Products And Services | Factors Impacting Products | Anticipated Product Change |
|--|---|---|
| <p>The following is a broad list of VITA's products and services (a more detailed list can be found within the individual Service Area Plans):</p> <p>Billing</p> <ul style="list-style-type: none"> o Direct Billing / online billing (for IT Goods & Services and IT personnel costs (IAT - Inter-Agency Transfers)) <p>Computing Platform</p> <ul style="list-style-type: none"> o EBARS (enterprise backup & recovery) (backup of VITA NT & Unix servers' data) o MVS mainframe o NT/Windows server support (hosting agency servers & applications) o print services o Unisys mainframe o Unix server support (support for multiple Unix technologies, DNS services) <p>Continuity of Operations (COOP)</p> <ul style="list-style-type: none"> o continuity of operations (COOP) <p>Desktop & End User</p> <ul style="list-style-type: none"> o desktop & on-site support (seat management, desktop equipment, & desktop software) o e-mail & Office applications o wireless handheld (e.g. PDAs) o wireless LAN/WAN/DATA <p>E-Government Services</p> <ul style="list-style-type: none"> o web development services o web site design & portal creation services o domain name services <p>Geospatial Information Services (GIS) (VGIN)</p> <p>Network Services</p> <ul style="list-style-type: none"> o data center access & application access o E-Rate o Consulting & Engineering Services o internet access o WAN (wide area network) equipment o WAN (wide area network) services (planning and management) | <p>The following are general agency factors impacting products and services (see individual Service Area Plans for more detailed impacts):</p> <p>Continuing demand for products/services</p> <p>Ability to obtain adequate resources to maintain and update existing/operational products/services</p> <p>Acceptance of products/services by served markets</p> <p>Support of VITA and its products/services by the new Administration</p> | <p>Additional and detailed anticipated changes are included within the individual Service Area Plans:</p> <p>Business/technology process reengineering for agencies</p> <p>Business/technology 'Centers of Excellence' consulting and support</p> |

VITA Agency Strategic Plan Information

Background Information > Products and Services

| Products And Services | Factors Impacting Products | Anticipated Product Change |
|---|----------------------------|----------------------------|
| <ul style="list-style-type: none"> o VPN (virtual private network) Video Services <ul style="list-style-type: none"> o audio/video services (A/V services to support a meeting or event) o video bridging (connectivity for multipoint video conferencing) o video conferencing o video production o video satellite services (setting up video-cast events) Voice Services <ul style="list-style-type: none"> o audio bridging (enhanced audio conferencing including data conferencing) o E-Rate o data conferencing o cellular service o E-911 o ISDN o local access services (normal wire-line telephones) o long distance service (including calling cards) o Nextel (wireless) o pagers / paging services o radio licensing (FCC radio frequency licensing & coordination) o state directory assistance o two-way radio o voice consulting & engineering services o other voice services (ACD, IVR, voicemail, etc.) | | |

Background Information > Finance > Financial Overview

| Financial Overview |
|---|
| <p>VITA's funding structure consists of an Internal Service Fund (three subprograms), Dedicated Special Revenue Fund (five subprograms), General Fund (two subprograms), and Special Fund (one program). The Internal Service Fund accounts for the financing of services to other state agencies, institutions, and local governments. The services furnished (computer processing, telecommunications, and systems development) are charged to the recipient agency, institution, or local government to recover costs through user charges. The estimated annual cost for providing Internal Service Fund services is \$241,704,274.</p> <p>The Dedicated Special Revenue Fund accounts primarily for the distribution of receipts generated by the Public Information Access program (previously known as VIPNet) and the Emergency Communications System program (E-911). VITA incurs a limited cost to administer these two programs. Total annual distributions are approximately \$34,338,418.</p> <p>The General Fund reflects appropriations received from the Commonwealth of Virginia used for several purposes such as technology management and oversight. The General Fund appropriation is \$2,885,187.</p> <p>The Special Fund represents a small balance remaining from the consolidation of the former Department of Technology Planning to VITA. The balance and estimated expense is \$21, 609. New services are planned for the upcoming year but are not yet reflected in the Virginia Acts of Assembly.</p> |

Background Information > Finance > Financial Breakdown

| | Fiscal Year 2007 | | Fiscal Year 2008 | |
|------------------------|------------------|------------------|------------------|------------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$2,975,421.00 | \$256,373,855.00 | \$2,974,468.00 | \$253,758,247.00 |
| Changes to Base | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

VITA Agency Strategic Plan Information

Background Information > Finance > Financial Breakdown

| | Fiscal Year 2007 | | Fiscal Year 2008 | |
|---------------------|------------------|------------------|------------------|------------------|
| Agency Total | \$2,975,421.00 | \$256,373,855.00 | \$2,974,468.00 | \$253,758,247.00 |

Background Information > Human Resources > Human Resources Overview

HR Overview

As of May 31, 2005, the Virginia Information Technologies Agency had an adjusted authorized classified position level of 1,069 with 1,017 positions filled and 52 vacant. VITA has employees located in all regions of the Commonwealth and multiple locations in the Richmond Metropolitan area. More than half of the staff, 685 classified employees, are assigned to our Customer Support Services Directorate and work in locations such as state prisons, mental health institutions, transportation district offices and local health districts. We have positions in approximately 60 role titles with the highest concentration in the Information Technology career group. VITA anticipates facing labor workforce stability issues as the current workforce retires and the competition for employees with specialized IT skills increases.

Background Information > Human Resources > Human Resource Levels

| Effective Date | Total Authorized Positions | Vacant Positions | Appointed or at Will | Full Time Classified | Part Time Classified | Faculty | Wage | Contract | Total HR Level |
|----------------|----------------------------|------------------|----------------------|----------------------|----------------------|---------|------|----------|----------------|
| 5/31/2005 | 1069 | 53 | 1 | 1013 | 2 | 0 | 41 | 143 | 1200 |

Background Information > Human Resources > Factors Impacting HR

Factor Impacting HR

An Aging Workforce: As of May 31, 2005, VITA has 359 employees (approximately 35% of the staff) who are age 50 or older and have 10 or more years of service. Within the next five years, that same percentage jumps to 55% of the staff.

Specialized IT skills: Competition for candidates with specialized skills will increase. As the competition increases, VITA will need to increase the use of exceptional recruiting incentives to hire and retain workers with required skills.

Specialized training: In order to maintain a workforce with the skill sets necessary to work efficiently and effectively with state-of-the-art technology, specialized training will need to be available to all employees. In addition, broadening the skills sets of agency employees will allow the agency to utilize employees in areas with the greatest need.

Background Information > Human Resources > Anticipated HR Changes

Anticipated HR Changes

As the agency turnover rate increases, additional resources will be needed for recruitment expenses. Competition for highly skilled IT workers will require an increased use in recruitment and retention incentives.

VITA needs to broaden the skill sets of employees remaining in the workforce to take full advantage of its available resources.

VITA may need the ability to retain highly skilled retirees to bridge the knowledge gap between the retirees and those remaining with and joining the agency.

Background Information > Info Tech > IT Current State and Issues

IT Current State

The "VITA Business Plan" identified 11 major objectives that define how the Commonwealth's IT environment will be shaped over the next five years:

- Integrate and manage the IT infrastructure of all executive branch agencies.
- Implement a secure Intranet encompassing in-scope agencies.
- Establish a state-of-the-art data center and back-up facility.
- Consolidate agency servers into their most cost-effective locations.
- Implement a desktop management program for all in-scope agencies.
- Establish a unified electronic mail service.
- Provide a statewide Customer Care Center.
- Employ innovative procurements, supplier partnerships, and financing arrangements to fund, expedite, and ensure the performance of future initiatives.
- Introduce innovative technology solutions supporting redefined, improved agency mission-critical citizen service programs.
- Improve major IT project success rates to best-in-class levels.
- Achieve a significant annual return on investments.

VITA Agency Strategic Plan Information

Background Information > Info Tech > IT Current State and Issues

IT Current State

See (<http://www.vita.virginia.gov/docs/pubs/businessPlan/businessPlan.cfm>) for the entire VITA Business Plan.

VITA Transformation

A targeted Transformation stage is currently under way in VITA that will address each of these 11 major objectives, where strategies for cost-savings and service improvements are being pursued through specific initiatives planned and approved by the IT Investment Board, including the consolidation of facilities, hardware, and software; the realignment and possible relocation of IT staff; the deployment of innovative technology solutions; and the implementation of significant cost-savings efforts.

"The Public-Private Educational Facilities and Infrastructure Act of 2002 "(PPEA)

The Public-Private Educational Facilities and Infrastructure Act of 2002 (referred to as PPEA) is a promising vehicle for approaching VITA business objectives and transformation initiatives.

The focus of the PPEA is to establish a true partnership, where each partner shares its assets, strengths, and capabilities, as well as the risks and rewards of the undertaking. Doing Transformation of IT in the Commonwealth successfully—the actual consolidation of hardware and software and possible realignment and relocation of staff—requires much upfront funding. The private sector can propose innovative financing solutions to pay for major projects, such as leasing arrangements, so that Virginia doesn't have to provide all the upfront funding. The Tax Project, for example, was valued at over \$122 million. CGI-AMS provided the upfront funding to pay for the project, which it earned back through a benefits-sharing program.

As directed by the Secretary of Technology, the four proposals currently under review have been divided into two categories or tracks:

- Infrastructure (IBM and Northrop Grumman) and
- Enterprise Applications (IBM and CGI-AMS).

VITA is the primary coordinating agency for both tracks. The Governor has established a target for presentation of a Comprehensive Agreement (CA) that includes Statements of Work (SOWs) and Service Level Requirements (SLRs) for the services that VITA may choose to procure from its partner(s), as well as the terms and conditions that will govern the partnership for his review and signature by mid-October 2005.

Infrastructure PPEA

The strategic drivers of the Infrastructure PPEA are:

- Enhance IT capabilities and effectiveness
- Maximize end-user service levels and customer satisfaction
- Reduce IT cost structure
- Improve and maintain technology
- Focus on core competency
- Improve business processes
- Supplement IT resources
- Improve disaster recovery capabilities

Enterprise Applications PPEA Status

The focus of the Enterprise Application PPEA is to examine the business processes and associated software applications that are used across state government to provide management and administrative support in the agencies to determine if there are "economies of scale" for the Commonwealth to consider in addressing these processes from an enterprise rather than an agency perspective. These processes include:

- Human Resource Management
- Financial Management
- Accounting
- Budgeting
- Procurement
- Others to be determined

The Secretaries of Administration and Finance (the Commonwealth business owners), in coordination with the Secretary of Technology and VITA, are responsible for the Enterprise Applications (EA) PPEA initiative.

Background Information > Info Tech > Factors Impacting IT

Factor Impacting IT

Use of general funds for VITA operations — Use of general funds for VITA operations—On the recommendation of the Joint Legislative Audit and Review Commission, the General Assembly took the position that VITA's additional operational expenses (with the exception of the Geographic Information Systems (GIS) base mapping update) should be funded via direct charges to agencies. The practical impact of this decision is that certain expenditures to meet legislative mandates and minimum standards will be reflected in additional charges to affected customer agencies.

Extensive, ongoing evaluation of unsolicited PPEA proposals as potential vehicles for obtaining the investment capital and expertise needed to effectively transform and consolidate the Commonwealth's IT infrastructure.

VITA Agency Strategic Plan Information

Background Information > Info Tech > Factors Impacting IT

Factor Impacting IT

Decisions on the PPEA proposals currently under evaluation, including whether and how to proceed with such public-private partnerships, are scheduled to be forthcoming in late summer 2005, possibly culminating in Comprehensive Agreements in October. Those decisions, in turn, may significantly impact how and when VITA's strategies, objectives and initiatives will ultimately be accomplished.

However, VITA's strategies, objectives and initiatives are essential to completing the Commonwealth's IT transformation and will need to be pursued even if the Commonwealth chooses not to enter into partnerships through the PPEA. In lieu of utilizing PPEA as a vehicle, these initiatives will still need to move forward using more conventional means of capitalization and goods/services procurements, albeit on a more extended time schedule. On the recommendation of the Joint Legislative Audit and Review Commission, the General Assembly took the position that VITA's additional operational expenses (with the exception of the Geographic Information Systems (GIS) base mapping update) should be funded via direct charges to agencies. The practical impact of this decision is that certain expenditures to meet legislative mandates and minimum standards will be reflected in additional charges to affected customer agencies.

Extensive, ongoing evaluation of unsolicited PPEA proposals as potential vehicles for obtaining the investment capital and expertise needed to effectively transform and consolidate the Commonwealth's IT infrastructure.

Decisions on the PPEA proposals currently under evaluation, including whether and how to proceed with such public-private partnerships, are scheduled to be forthcoming in late summer 2005, possibly culminating in Comprehensive Agreements in October. Those decisions, in turn, may significantly impact how and when VITA's strategies, objectives and initiatives will ultimately be accomplished.

However, VITA's strategies, objectives and initiatives are essential to completing the Commonwealth's IT transformation and will need to be pursued even if the Commonwealth chooses not to enter into partnerships through the PPEA. In lieu of utilizing PPEA as a vehicle, these initiatives will still need to move forward using more conventional means of capitalization and goods/services procurements, albeit on a more extended time schedule.

Background Information > Info Tech > Anticipated IT Changes

Anticipated IT Changes

PPEA Comprehensive Agreements: Satisfactory negotiation and approval of Comprehensive Agreements for the Infrastructure PPEA and the Enterprise Application PPEA will provide the framework for addressing VITA business objectives and transformation initiatives.

Background Information > Info Tech > Agency IT Investments

| | Cost-Fiscal Year 2007 | | Cost-Fiscal Year 2008 | |
|----------------------------------|-----------------------|-----------------|-----------------------|-----------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Major IT Projects | \$0.00 | \$53,435,895 | \$0.00 | \$19,421,129 |
| Non-Major IT Projects | \$0.00 | \$50,000 | \$0.00 | \$50,000 |
| Major IT Procurements | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Non-Major IT Procurements | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Totals | \$0.00 | \$53,485,895 | \$0.00 | \$19,471,129 |

Background Information > Capital

| Current State of Capital Investments | Factors Impacting Capital | Capital Investment Alignment |
|--|---------------------------|------------------------------|
| Because VITA does not own its facility at the Richmond Plaza Building on South 7th Street, it is not required to complete this section. If this situation changes, this section will be completed. | | |

Service Area Plan

Virginia Information Technologies Agency

Electronic Government Development and Support (71104)

Service Area Background Information

Service Area Description

This purpose of this area is to execute in accordance with the E-Government Strategy developed by VITA. E-Government (as described by Gartner) is the transformation of public sector internal and external relationships, through net enabled operations and information and communications technology, to optimize government service delivery, constituent participation and internal government operations. E-Government provides many opportunities to reduce costs and increase efficiencies in delivery of services to the citizens, to reduce bureaucracy and encourage participation in government, and to assist businesses. Ideally, E-Government will enable citizens to obtain the services and information they need within minutes or hours, rather than the days or weeks required through traditional methods.

This area provides the development, operations, and marketing functions to enable the transition to an E-Government environment which works across government, business and consumers.

Service Area Alignment to Mission

E-Government is the key driver to transform and revolutionize service delivery to citizens. It is through this transformation that service and value enhancements will drive growth and economic development.

Service Area Statutory Authority

See all statutory authority for VITA - there is no specific authority for this service area.

Service Area Customer Base

| Customer(s) | Served | Potential |
|-------------|--------|-----------|
| | 102 | 109 |
| | 18 | 21 |
| | 214 | 500 |
| | 151 | 316 |
| | 17 | 39 |

Anticipated Changes In Service Area Customer Base

Providing 'enterprise' products/services

- In-scope agencies
- Independent agencies
- Localities

New product/service offerings

- Business/technology reengineering

Service Area Partners

Cabinet Technology Teams – advises on strategic planning

Service Area Partners

Council on Technology Services – advises on strategic planning, EA

Service Area Partners

Council on Virginia's Future – advises on strategic planning, EBA business owner

Service Area Partners

Department of Planning and Budget – developing common service taxonomy

Service Area Plan

Virginia Information Technologies Agency

Electronic Government Development and Support (71104)

Service Area Products and Services

- Service Families
 - ☐ ☐ Billing
 - ☐ Direct Billing / online billing
(for IT Goods & Services and IT personnel costs (IAT - Inter-Agency Transfers))
 - ☐ ☐ Computing Platform
 - ☐ EBARS (enterprise backup & recovery)
(backup of VITA NT & Unix servers' data)
 - ☐ MVS mainframe
 - ☐ NT/Windows server support
(hosting agency servers & applications)
 - ☐ print services, VITA
 - ☐ Unisys mainframe
 - ☐ Unix server support
(support for multiple Unix technologies, DNS services)
 - ☐ ☐ Continuity of Operations (COOP)
 - ☐ continuity of operations (COOP)
 - ☐ ☐ Desktop & End User
 - ☐ desktop & on-site support
(seat management, desktop equipment, & desktop software)
 - ☐ e-mail & Office applications
 - ☐ wireless handheld
(e.g. PDAs)
 - ☐ wireless LAN/WAN/DATA
 - ☐ ☐ E-Government Services
 - ☐ web development services
 - ☐ web site design & portal creation services
 - ☐ domain name services
 - ☐ ☐ Geospatial Information Services (GIS) (VGIN)
 - ☐ ☐ Network Services
 - ☐ data center access & application access
 - ☐ E-Rate
 - ☐ Consulting & Engineering Services
 - ☐ internet access
 - ☐ WAN (wide area network) equipment
 - ☐ WAN (wide area network) services
(planning and management)
 - ☐ VPN (virtual private network)
 - ☐ ☐ Video Services
 - ☐ audio/video services
(A/V services to support a meeting or event)
 - ☐ video bridging
(connectivity for multipoint video conferencing)

Service Area Plan

Virginia Information Technologies Agency

Electronic Government Development and Support (71104)

Service Area Products and Services

- o ☐ video conferencing
- o ☐ video production
- o ☐ video satellite services
(setting up video-cast events)

- ☐ ☐ Voice Services
- o ☐ audio bridging
(enhanced audio conferencing including data conferencing)
- o ☐ E-Rate
- o ☐ data conferencing
- o ☐ cellular service
- o ☐ E-911
- o ☐ ISDN
- o ☐ local access services
(normal wire-line telephones)
- o ☐ long distance service
(including calling cards)
- o ☐ Nextel
(wireless)
- o ☐ pagers / paging services
- o ☐ radio licensing
(FCC radio frequency licensing & coordination)
- o ☐ state directory assistance
- o ☐ two-way radio
- o ☐ voice consulting & engineering services
- o ☐ other voice services
(ACD, IVR, voicemail, etc.)

Factors Impacting Service Area Products and Services

Continuing demand for products/services

Ability to obtain adequate resources to maintain and update existing/operational products/services

Acceptance of products/services by served markets

Support of VITA and its products/services by the new Administration

Anticipated Changes To Service Area Products and Services

Business/technology process reengineering for agencies

Business/technology 'Centers of Excellence' consulting and support

Service Area Human Resources Summary

Service Area Human Resources Overview

See HR Overview within the Agency Strategic Plan

Service Area Plan

Virginia Information Technologies Agency

Electronic Government Development and Support (71104)

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

Total Authorized Position level 0

Vacant Positions 0

Non-Classified (Filled)..... 0

Full-Time Classified (Filled) 0

Part-Time Classified (Filled) 0

Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 0

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

The Electronic Government Development and Support service area is funded by Dedicated Special Revenue funds.

| | <u>Fiscal Year 2007</u> | | <u>Fiscal Year 2008</u> | |
|---------------------------|-------------------------|------------------|-------------------------|------------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$0 | \$180,000 | \$0 | \$180,000 |
| Changes To Base | \$0 | \$0 | \$0 | \$0 |
| SERVICE AREA TOTAL | \$0 | \$180,000 | \$0 | \$180,000 |

Service Area Plan

Virginia Information Technologies Agency

Electronic Government Development and Support (71104)

Service Area Objectives, Measures, and Strategies

Objective 71104.01

Harness opportunities to improve the availability, quality, and responsiveness of state services – seamless, friendly, anywhere, anytime – for our citizens and customers.

Improve the quality and access of e-government services to citizens, business partners, and customers

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships
(Improve quality and access of the states services via technology)
- Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence
(Identify the products and services which can be used by our customers in an IT format improving their access to government and services)

This Objective Has The Following Measure(s):

- **Measure 71104.01.01**

Percent of eligible services available electronically

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: 72% in July 2005

Measure Target: 90% by FY2008

Measure Source and Calculation:

VITA enterprise database

Objective 71104.01 Has the Following Strategies:

- Continue to expand Virginia.gov by adding services
- Continue to expand Virginia.gov by adding links to agencies and localities
- Protect data and citizen privacy by securing the operating environment

Service Area Plan

Virginia Information Technologies Agency

Geographic Information Access Services (71105)

Service Area Background Information

Service Area Description

Geographic Information System (GIS) software and computerized mapping systems require consistent, accurate, complete, and current data (geospatial and analytical) in order to work effectively in support of decision making. In Virginia, there are currently at least 400 local, state, and federal government departments and utilities creating geospatial data to support decision making using mapping and GIS (E-911 response, tax mapping, utility mapping, economic development site marketing, etc.) with an estimated direct investment of over 50 Million annually. The potential

VGIN's service responsibilities are:

- (1) To work with, coordinate, and leverage the efforts of all mapping constituencies in Virginia, public and private, in order to establish a highly efficient statewide geospatial infrastructure, comprised of consistent, sharable data and applications and standardized technologies producing a significant improvement in the cost benefit equation for all geospatial constituencies and users.
- (2) To offer consolidated geospatial enterprise services that (a) directly reduce operating costs for existing GIS implementations (especially in state and local government) and (b) significantly improves the quality, quantity, and availability of geospatial products and services for governments, businesses and the citizens of Virginia.

Service Area Alignment to Mission

- VGIN's policy and coordination work is directed at transforming Virginia's independent geospatial actors (state agencies, local governments, utilities, private companies, federal agencies, etc.) into an efficient enterprise/network that, as a cohesive, coordinated group, produces geospatial products and services for "the best value at the lowest cost".
- VGIN's geospatial enterprise services provide VGIN's geospatial constituency and Virginia's governments, business, and citizens' at large, direct access to geospatial products and services "that represent the best value at the lowest cost."

Service Area Statutory Authority

Virginia Geographic Information Network Division (VGIN) of the Virginia Information Technologies Agency (VITA)

Virginia Code of Laws

§ 2.1-563.38 Powers and Duties of the Division (VGIN)

§ 2.1-563.38 Powers and Duties of the Coordinator (VGIN)

In summary VGIN's mandates direct the Coordinator/Division to:

- Establish policies and guidelines for efficient sharing and use of geospatial data and technologies
- Foster the development of a coordinated comprehensive system for providing ready access to electronic state government geographic data products for individuals, businesses, and other entities.
- Provide services, geographic data products, and access to the repository at rates established by the Division

Service Area Plan

Virginia Information Technologies Agency

Geographic Information Access Services (71105)

Service Area Customer Base

| Customer(s) | Served | Potential |
|---|--------|-----------|
| Citizens | 0 | 0 |
| Federal Government Agencies and Military Services | 15 | 20 |
| Local government departments (tax mapping, utilities, E-911, planning, emergency planning and response, etc.) | 134 | 750 |
| Non-profit organizations | 10 | 60 |
| Private companies (engineering, planning, consulting, etc.) | 80 | 200 |
| State Agencies | 30 | 97 |
| Virginia public and private utilities | 50 | 750 |
| Virginia school | 5 | 200 |

Anticipated Changes In Service Area Customer Base

As VGIN's geospatial enterprise services become comprehensive and more widely available the existing customer base will expand significantly to include organizations and departments within organizations that can only afford to take advantage of the technology once reduced costs are available through shared enterprise services (improved cost/benefit). [State Agencies, local governments, utilities, non-profits, private companies – 100% to 1000% increase]

As VGIN's geospatial enterprise services become more of a utility and VGIN and its immediate customers/partners (agencies, local governments, private companies, utilities) produce more and more value-added, user specific products and services (taking advantage of the underlying VGIN enterprise utility's cost benefits) the Customer base will shift significantly to non-technical end users (citizens, non-technical staffs, non-technical decision makers) accessing user-friendly automated products and services (i.e Mapquest, Weather Channel, VERIS, etc.). [Non-technical users within organizations, businesses and citizens (public) – 100% to 1000% increase]

Service Area Partners

Federal Agencies – funding partners, policy partners

Service Area Partners

Local governments – data contributors, data and application standardization partners

Service Area Partners

State Agencies – data contributors, data and application standardization partners

Service Area Partners

Utilities – data contributors, data and application standardization partners

Service Area Plan

Virginia Information Technologies Agency

Geographic Information Access Services (71105)

Service Area Products and Services

- VGIN's responsibility is to promote, facilitate, coordinate, and support the cost-effective development, use, and maintenance of geospatial data, geographic information systems (GIS), and related technologies in organizations public and private throughout the Commonwealth. Products and services include:
 - Geospatial policy and standards development.
 - Communication, constituency networking and coordination services through state, local and ad-hoc committees and workgroups, public and private, the Virginia Geographic Information Network Advisory Board, and sponsorship and participation in events (State GIS conferences, GIS-Day, etc.)
 - Enterprise GIS Services including:
 - o Information Services through the VGIN web portal, newsletters, events (annual GIS meeting, GIS-Day, etc.)
 - o The Virginia Base Mapping Program (VBMP) for procurement, collection, standardization, maintenance, and distribution of consistent statewide geospatial base data including aerial photography, digital road centerlines, hydrography, rail, etc.
 - o Interactive geospatial data services including (a) the Virginia Geospatial Data Library and data exchange services and (b) VGIN Internet Mapping Services (subscription access to data through the Internet)
 - o Enterprise systems operations and support for state and local government [Virginia Readiness, Response, and Recovery GIS (VR3), Virginia Voter Election and Registration Information System (VERIS)].
 - Geospatial Project Services including geospatial project management, system development, applications development, data collection, and geospatial production services (custom geospatial analysis and mapping) for state and local government.

Service Area Plan

Virginia Information Technologies Agency

Geographic Information Access Services (71105)

Factors Impacting Service Area Products and Services

Cooperation and support from partners, including primarily state agencies, local governments, and to a lesser degree utilities, federal government agencies, non-profits, and private companies, is critical to establishing an efficient, seamless, statewide geospatial infrastructure (data, applications, technology). Ongoing support requires constant attention to the needs, concerns, and ideas of the constituencies. A statewide utility will only succeed as a partnership of all the constituencies.

Determining an equitable process for apportioning expenditures and revenues (responsibilities and benefits) across a very complex collaborative statewide enterprise of geospatial constituents/partners will affect the long term success of the collaboration.

Attention must be paid to limiting enterprise products and services to areas that directly benefit from the enterprise and governments unique role and don't directly compete with the private sector.

Anticipated Changes To Service Area Products and Services

As a number of VGIN's enterprise services (metadata services, data archive and exchange/distribution services, Internet mapping services, project services) come on line (July 2005) and demonstrate the cost-benefits of a geospatial information utility, VGIN anticipates that there will be a transformation in the role of geospatial departments within agencies, governments, and business, shifting responsibilities towards value-added activities and away from overhead responsibilities that have been absorbed by the enterprise/utility. This will include demands to increase and/or expand VGIN's enterprise overhead services.

As VGIN's geospatial information enterprise/utility's capacity and performance is established VGIN anticipates an explosion in demand for enterprise services and as well as an explosion in the development and diffusion of value-added geospatial products and services produced by VGIN clients and partners.

Service Area Human Resources Summary

Service Area Human Resources Overview

See HR Overview with Agency Strategic Plan

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

Total Authorized Position level 0

Vacant Positions 0

Non-Classified (Filled)..... 0

Full-Time Classified (Filled) 0

Part-Time Classified (Filled) 0

Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 0

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Plan
Virginia Information Technologies Agency
Geographic Information Access Services (71105)

Service Area Financial Summary

The Geographic Information Access Services area is funded by Dedicated Special Revenue and General Fund sources.

| | <u>Fiscal Year 2007</u> | | <u>Fiscal Year 2008</u> | |
|---------------------------|-------------------------|------------------|-------------------------|------------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$846,249 | \$299,767 | \$846,249 | \$299,767 |
| Changes To Base | \$0 | \$0 | \$0 | \$0 |
| SERVICE AREA TOTAL | \$846,249 | \$299,767 | \$846,249 | \$299,767 |

Service Area Plan

Virginia Information Technologies Agency

Geographic Information Access Services (71105)

Service Area Objectives, Measures, and Strategies

Objective 71105.01

Deliver Reliable Quality and Outstanding Value in providing a highly efficient statewide geospatial infrastructure

Establish a highly efficient statewide geospatial infrastructure, comprised of consistent, sharable data and applications and standardized technologies producing a significant improvement in the cost benefit equation for all geospatial constituencies and users. (Establish a highly efficient statewide geospatial infrastructure of standardized technologies with consistent, sharable data and applications resulting in a significant improvement in the cost benefit equation for all geospatial constituencies and users.)

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships
(Provide convenient, reliable and cost effective enterprise IT infrastructure services to our customers)
- Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence
(Provide convenient, reliable and cost effective enterprise IT infrastructure services to our customers)
- Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services
(Provide convenient, reliable and cost effective enterprise IT infrastructure services to our customers)

This Objective Has The Following Measure(s):

- **Measure 71105.01.01**

Percentage of 134 local jurisdictions participating

Measure Type: Input

Measure Frequency: Annually

Measure Baseline: 80%

Measure Target: 100%

Measure Source and Calculation:

GIS Database

- **Measure 71105.01.02**

Percentage of 64 total regional work group meetings held in the fiscal year

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: 80%

Measure Target: 100%

Measure Source and Calculation:

GIS Database

Service Area Plan

Virginia Information Technologies Agency

Geographic Information Access Services (71105)

- **Measure 71105.01.03**

Number of standards formally adopted

Measure Type: Outcome

Measure Frequency: Every Six Months

Measure Baseline: 0

Measure Target: 4

Measure Source and Calculation:
GIS Database

- **Measure 71105.01.04**

Number of geospatial data responsibilities assigned

Measure Type: Output

Measure Frequency: Quarterly

Measure Baseline: 4

Measure Target: 40

Measure Source and Calculation:
GIS Database

- **Measure 71105.01.05**

Number of local jurisdictions with formal update agreements

Measure Type: Output

Measure Frequency: Every Six Months

Measure Baseline: 0

Measure Target: 134

Measure Source and Calculation:
GIS Database

Objective 71105.01 Has the Following Strategies:

- Sponsor regular meetings with local government GIS managers
- Sponsor “demand” and “supply” committees of state agency GIS managers
- Develop and maintain the Virginia Base Mapping Program’s statewide, digital Road Centerline and Address file
- Coordinate and manage the acquisition of statewide digital ortho photography
- Establish standards for geospatial data and related metadata

Objective 71105.02

Integrate Accessible and Cost-Effective Service regarding consolidated geospatial enterprise services

Offer consolidated geospatial enterprise services that (a) directly reduce operating costs for existing GIS implementations (especially in state and local government) and (b) significantly improve the quality, quantity, and availability of geospatial products and services for governments, businesses and the citizens of Virginia.

This Objective Supports the Following Agency Goals:

Service Area Plan

Virginia Information Technologies Agency

Geographic Information Access Services (71105)

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships
(Provide convenient, reliable and cost effective enterprise IT infrastructure services to our customers)
- Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence
(Provide convenient, reliable and cost effective enterprise IT infrastructure services to our customers)
- Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services
(Provide convenient, reliable and cost effective enterprise IT infrastructure services to our customers)

This Objective Has The Following Measure(s):

- **Measure 71105.02.01**

Number of Metadata databases established

Measure Type: Output

Measure Frequency: Quarterly

Measure Baseline: 4

Measure Target: 104

Measure Source and Calculation:

GIS Database

- **Measure 71105.02.02**

Number of Data Library databases established

Measure Type: Output

Measure Frequency: Every Six Months

Measure Baseline: 0

Measure Target: 104

Measure Source and Calculation:

GIS Database

- **Measure 71105.02.03**

Number of clients receiving Internet Map Services for geospatial data

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: 0 statewide clients and 0 local governments

Measure Target: 5 targeted statewide clients and 20 targeted local governments

Measure Source and Calculation:

GIS Database

Objective 71105.02 Has the Following Strategies:

- Provide geospatial production services to state agencies and local governments
- Establish Metadata Clearinghouse Services
- Establish Geospatial Data Library/Archive and data exchange services
- Establish Internet Map Services for geospatial data
- Contract with state and local governments for geospatial support services

Service Area Plan

Virginia Information Technologies Agency

Emergency Communication Systems Development Services (71201)

Service Area Background Information

Service Area Description

This Service Area provides staff support to the Wireless E-911 Services Board and promotes and assists with the deployment of emergency telecommunication systems such as 9-1-1. Support for the Board involves coordinating the bimonthly public meetings of the Board, processing payments to funding recipients and maintaining all records of the Board. Technical and professional assistance is provided to local 9-1-1 centers and telecommunications providers to ensure all citizens have access to 9-1-1 services.

Service Area Alignment to Mission

This Service Area supports the mission of VITA by providing enterprise services and solutions to over 125 9-1-1 centers in the Commonwealth. Coordination provided by the Division of Public Safety Communications helps increase efficiency by information sharing and project management.

Service Area Statutory Authority

Code of Virginia

§ 2.2-2031. Division of Public Safety Communications established; appointment of Virginia Public Safety Communications Coordinator; duties of Division.

§ 56-484.12 et seq. Wireless E-911 Services Board

Service Area Customer Base

| Customer(s) | Served | Potential |
|---------------------------------------|--------|-----------|
| Local 9-1-1 centers | 137 | 137 |
| Local Exchange Carriers | 10 | 10 |
| Wireless E-911 Services Board Members | 14 | 14 |
| Wireless Telephone Service Providers | 12 | 12 |

Anticipated Changes In Service Area Customer Base

Providing technical assistance for Voice over IP E-911 solutions to:

- Local 9-1-1 centers (same as existing customers)
- VoIP Service Providers

Service Area Partners

Local 9-1-1 Centers

Service Area Partners

Telecommunications Services providers throughout the Commonwealth

Service Area Partners

Wireless E-911 Services Board

Service Area Products and Services

- Fiscal management for the Wireless E-911 Services Board – This includes the payment of funds based on Board action, receipt of monthly wireless E-911 surcharge revenue and budget preparation/projection.
Consulting Services – This includes providing technical and professional assistance to all customers of the service.
Best Practice and Model Program Development – This includes the central development of best practices and model programs that can be utilized by multiple agencies reducing redundant development.

Service Area Plan

Virginia Information Technologies Agency

Emergency Communication Systems Development Services (71201)

Factors Impacting Service Area Products and Services

Fiscal management for the Wireless E-911 Services Board

Actions by the Wireless E-911 Service Board and the General Assembly most impact the financial management

Consulting Services

Request for assistance from customer groups

Complexity of technical solutions

Best Practice and Model Program Development

Availability of staff resources and customer input on best practice development

Anticipated Changes To Service Area Products and Services

Inclusion of Voice over Internet Protocol in supported telecommunications technologies.

Expanded support services through regional offices.

Management of key statewide E-911 network components

Service Area Human Resources Summary

Service Area Human Resources Overview

See the HR Overview within the Agency Strategic Plan

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

Total Authorized Position level 0

Vacant Positions 0

Non-Classified (Filled)..... 0

Full-Time Classified (Filled) 0

Part-Time Classified (Filled) 0

Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 0

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

The Emergency Communication Systems Development Services area is funded by Dedicated Special Revenue sources.

| | <u>Fiscal Year 2007</u> | | <u>Fiscal Year 2008</u> | |
|---------------------------|-------------------------|--------------------|-------------------------|--------------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$0 | \$2,197,040 | \$0 | \$2,197,040 |
| Changes To Base | \$0 | \$0 | \$0 | \$0 |
| SERVICE AREA TOTAL | \$0 | \$2,197,040 | \$0 | \$2,197,040 |

Service Area Plan

Virginia Information Technologies Agency

Emergency Communication Systems Development Services (71201)

Service Area Objectives, Measures, and Strategies

Objective 71201.01

Deploy the next generation E-911 system to all geographic areas of the Commonwealth

Deployment of a non-proprietary E-911 solution that is technology neutral and maintains the high reliability and availability of the existing E-911 system while reducing call set up time and delays in the delivery call data.

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships
(This objective supports the first two goals of VITA, "Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships," and "Deliver reliable and cost effective enterprise IT infrastructure and services to our citizens." Each of the 137 local 9-1-1 centers needs to respond to the challenges of new technologies such as VoIP. This objective will create an enterprise-wide approach to addressing these challenges, leveraging existing partnerships with the localities and telecommunications service providers, to ensure the E-911 system is available to all citizens regardless of the type of device used to access 9-1-1.)
- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
(This objective supports the first two goals of VITA, "Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships," and "Deliver reliable and cost effective enterprise IT infrastructure and services to our citizens." Each of the 137 local 9-1-1 centers needs to respond to the challenges of new technologies such as VoIP. This objective will create an enterprise-wide approach to addressing these challenges, leveraging existing partnerships with the localities and telecommunications service providers, to ensure the E-911 system is available to all citizens regardless of the type of device used to access 9-1-1.)

This Objective Has The Following Measure(s):

- **Measure 71201.01.01**

Percentage of telecommunication users with wireless access to E-911

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: 93%

Measure Target: 100%

Measure Source and Calculation:

E-911 Database

Objective 71201.01 Has the Following Strategies:

- Finalize design of the next generation E-91 network based on FY2006 pilot projects
- Develop a deployment plan for the network ensuring interoperability and cost effectiveness
- Specify, procure and install required network components and services
- Implement next generation network in accordance with deployment plan

Service Area Plan

Virginia Information Technologies Agency

Financial Assistance to Localities for Enhanced Emergency Communications (71202)

Service Area Background Information

Service Area Description

This Service Area provides funding support to the over 125 local 9-1-1 centers in the Commonwealth for the deployment of wireless E-911 services. Revenue is generated by a wireless E-911 surcharge, which is collected by the wireless service providers and remitted to the Wireless E-911 Fund. The Wireless E-911 Services Board administers this fund in accordance with their enabling legislation.

Service Area Alignment to Mission

This Service Area supports the mission of VITA by providing enterprise funding to over 125 9-1-1 centers in the Commonwealth. Centralized administration reduces the cost of collection and distribution of the surcharge.

Service Area Statutory Authority

Code of Virginia

§ 2.2-2031. Division of Public Safety Communications established; appointment of Virginia Public Safety Communications Coordinator; duties of Division.

§ 56-484.12 et seq. Wireless E-911 Services Board

Service Area Customer Base

| Customer(s) | Served | Potential |
|-------------------------------|--------|-----------|
| Local 9-1-1 centers | 137 | 137 |
| Wireless E-911 Services Board | 1 | 1 |

Anticipated Changes In Service Area Customer Base

No anticipated changes

Service Area Partners

Local 9-1-1 Centers

Service Area Partners

Telecommunications Services providers throughout the Commonwealth

Service Area Partners

Wireless E-911 Services Board

Service Area Products and Services

- Cost Recovery funding to local 9-1-1 centers – This provides funding to local 9-1-1 centers for the reasonable, direct cost of the deployment and continued operation of the wireless E-911 system.

Factors Impacting Service Area Products and Services

Cost recovery funding

- Actions by the Wireless E-911 Service Board and the General Assembly most impact cost recovery funding

Anticipated Changes To Service Area Products and Services

No Anticipated Changes

Service Area Human Resources Summary

Service Area Human Resources Overview

See the HR Overview within the Agency Strategic Plan

Service Area Plan

Virginia Information Technologies Agency

Financial Assistance to Localities for Enhanced Emergency Communications (71202)

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

Total Authorized Position level 0

Vacant Positions 0

Non-Classified (Filled)..... 0

Full-Time Classified (Filled) 0

Part-Time Classified (Filled) 0

Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 0

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

The Financial Assistance to Localities for Enhanced Emergency Communications service area is funded by Dedicated Special Revenue sources.

| | <u>Fiscal Year 2007</u> | | <u>Fiscal Year 2008</u> | |
|---------------------------|-------------------------|---------------------|-------------------------|---------------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$0 | \$15,294,000 | \$0 | \$15,294,000 |
| Changes To Base | \$0 | \$0 | \$0 | \$0 |
| SERVICE AREA TOTAL | \$0 | \$15,294,000 | \$0 | \$15,294,000 |

Service Area Plan

Virginia Information Technologies Agency

Financial Assistance to Localities for Enhanced Emergency Communications (71202)

Service Area Objectives, Measures, and Strategies

Objective 71202.01

Distribute Wireless E-911 Funding cost-effectively in accordance with the Code of Virginia

Approval and distribution of Wireless E-911 Funding to local public safety answering points (PSAPs) for all direct, reasonable cost of the deployment, operation and maintenance of wireless E-911.

This Objective Supports the Following Agency Goals:

- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
(This objective supports the second goal of VITA, "Deliver reliable and cost effective enterprise IT infrastructure and services to our citizens." Each of the 137 local PSAPs incurs cost for the operation and maintenance of wireless E-911. The Wireless E-911 Services Board provides recovery of all cost incurred. The Board can encourage greater efficiency through the use of statewide contracts and services that leverage the purchasing power of the Commonwealth.)

This Objective Has The Following Measure(s):

- **Measure 71202.01.01**

Number of findings made during annual Wireless E-911 Fund audit conducted by the APA

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: 0

Measure Target: 0

Measure Source and Calculation:

APA Audit Report

Objective 71202.01 Has the Following Strategies:

- Review approved FY2007 funding requests for potential cost savings and guideline changes
- Make FY2007 quarterly payments to each approved locality
- Revise FY2008 Funding Guidelines accordingly
- Receive FY2008 funding requests
- Review and approve FY2008 funding requests
- Make FY2008 quarterly payments to each approved locality

Service Area Plan

Virginia Information Technologies Agency

Financial Assistance to Service Providers for Enhanced Emergency Communications Services (71203)

Service Area Background Information

Service Area Description

This Service Area provides funding support to the 12 wireless telephone service providers operating in the Commonwealth for the deployment of wireless E-911 services. Revenue is generated by a wireless E-911 surcharge, which is collected by the wireless service providers and remitted to the Wireless E-911 Fund. The Wireless E-911 Services Board administers this fund in accordance with their enabling legislation.

Service Area Alignment to Mission

This Service Area supports the mission of VITA by providing enterprise funding to the 12 wireless telephone service providers operating in the Commonwealth. Centralized administration reduces the cost of collection and distribution of the surcharge.

Service Area Statutory Authority

Code of Virginia

§ 2.2-2031. Division of Public Safety Communications established; appointment of Virginia Public Safety Communications Coordinator; duties of Division.

§ 56-484.12 et seq. Wireless E-911 Services Board

Service Area Customer Base

| Customer(s) | Served | Potential |
|--------------------------------------|--------|-----------|
| Wireless E-911 Services Board | 1 | 1 |
| Wireless Telephone Service Providers | 12 | 12 |

Anticipated Changes In Service Area Customer Base

No anticipated changes

Service Area Partners

Local 9-1-1 Centers

Service Area Partners

Telecommunications Services providers throughout the Commonwealth

Service Area Partners

Wireless E-911 Services Board

Service Area Products and Services

- Cost Recovery funding to wireless telephone service providers – This provides funding to wireless providers for the reasonable, direct cost of the deployment and continued operation of the wireless E-911 system.

Factors Impacting Service Area Products and Services

Cost recovery funding

- o Actions by the Wireless E-911 Service Board and the General Assembly most impact cost recovery funding

Anticipated Changes To Service Area Products and Services

No Anticipated Changes

Service Area Human Resources Summary

Service Area Human Resources Overview

See the HR Overview within the Agency Strategic Plan

Service Area Plan

Virginia Information Technologies Agency

Financial Assistance to Service Providers for Enhanced Emergency Communications Services (71203)

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

Total Authorized Position level 0

Vacant Positions 0

Non-Classified (Filled)..... 0

Full-Time Classified (Filled) 0

Part-Time Classified (Filled) 0

Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 0

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

The Financial Assistance to Service Providers for Enhanced Emergency Communications Services area is funded by Dedicated Special Revenue sources.

| | <u>Fiscal Year 2007</u> | | <u>Fiscal Year 2008</u> | |
|---------------------------|--------------------------------|------------------------|--------------------------------|------------------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$0 | \$11,062,902 | \$0 | \$11,062,902 |
| Changes To Base | \$0 | \$0 | \$0 | \$0 |
| SERVICE AREA TOTAL | \$0 | \$11,062,902 | \$0 | \$11,062,902 |

Service Area Plan

Virginia Information Technologies Agency

Financial Assistance to Service Providers for Enhanced Emergency Communications Services (71203)

Service Area Objectives, Measures, and Strategies

Objective 71203.01

Distribute Wireless E-911 Funding cost-effectively in accordance with the Code of Virginia

Approval and distribution of Wireless E-911 Funding to wireless service providers for all direct, reasonable cost of the deployment, operation and maintenance of wireless E-911.

This Objective Supports the Following Agency Goals:

- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
(This objective supports the second goal of VITA, "Deliver reliable and cost effective enterprise IT infrastructure and services to our citizens." Each of the 12 wireless service providers incurs cost for the operation and maintenance of wireless E-911. The Wireless E-911 Services Board provides recovery of costs incurred.)

This Objective Has The Following Measure(s):

- **Measure 71203.01.01**

Number of findings made during annual Wireless E-911 Fund audit conducted by the APA

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: 0

Measure Target: 0

Measure Source and Calculation:

APA Audit Report

Objective 71203.01 Has the Following Strategies:

- Review approved FY2007 funding requests for potential cost savings and guideline changes
- Make FY2007 quarterly payments to each approved carrier based on invoices
- Revise FY2008 Funding Guidelines accordingly
- Receive FY2008 funding requests
- Review and approve FY2008 funding requests
- Make FY2008 quarterly payments to each approved provider based on invoices received

Service Area Plan

Virginia Information Technologies Agency

Data Center Services (82005)

Service Area Background Information

Service Area Description

Computing Platform Services based on multiple hardware platform types include IBM and Unisys mainframes as well as UNIX and Windows servers, all operating in a highly secure environment. A wide range of scalable hardware, software operating systems, and software tools are available for supporting customers in applications development, as well as in day-to-day operation of customer systems. Platform services also include automated scheduling of production batch jobs, print services, data storage management, backup and recovery management, offsite vaulting for backup tapes, disaster recovery planning, and capacity planning. VITA monitors platform performance 24 hours a day, 365 days a year to ensure high availability of all services as well as excellent high performance.

In providing these services, a high degree of automation is employed, including pro-active monitoring of all devices and processes to generate alerts and escalate problems automatically, and automated tape libraries and virtual tape technologies that minimize tape handling by staff.

Service Area Alignment to Mission

VITA strives to make its computing platform services available at the lowest possible cost. Customers have a choice of highly available and high performance platforms to meet their requirements, but customer applications are consolidated on shared platforms wherever possible to take advantage of economies of scale.

Service Area Statutory Authority

The Code of Virginia defines Communications services to include automated data processing services (i.e., computing platform services) and uses this definition in other statements of VITA's powers and duties. § 2.2-2006. Definitions.

"Communications services" includes telecommunications services, automated data processing services, and management information systems that serve the needs of state agencies and institutions.

Based on this definition, the following statements relate to VITA's duties to operate computing platform services (i.e., automated data processing services) and manage operations in the VITA data centers (B1), to acquire and maintain the facilities and equipment used to provide comprehensive computing platform services (B2), to plan and forecast future needs for computing platform services (B3v), and to develop workload and performance tracking systems that can help customers forecast their needs and manage their operations (B4).

§ 2.2-2011

B. VITA shall have the following powers and duties concerning the development, operation and management of communications services:

1. Manage and coordinate the various telecommunications facilities and communications services, centers, and operations used by the Commonwealth;
2. Acquire, lease, or construct such facilities and equipment as necessary to deliver comprehensive communications services, and to maintain such facilities and equipment owned or leased;
3. Provide technical assistance to state agencies in such areas as: (i) designing management information systems; (ii) performing systems development services, including design, application programming, and maintenance; (iii) conducting research and sponsoring demonstration projects pertaining to all facets of telecommunications and communications services; (iv) effecting economies in telephone systems and equipment; and (v) planning and forecasting for future needs in communications services; and
4. Develop and implement information, billing, and collections systems that will aid state agencies in forecasting their needs and managing their operations.

Service Area Plan
Virginia Information Technologies Agency
Data Center Services (82005)

Service Area Customer Base

| Customer(s) | Served | Potential |
|-------------|--------|-----------|
| | 102 | 109 |
| | 18 | 21 |
| | 151 | 316 |
| | 17 | 39 |
| | 214 | 500 |

Service Area Plan

Virginia Information Technologies Agency

Data Center Services (82005)

Anticipated Changes In Service Area Customer Base

Mainframe MVS services - The number of customers is expected to be unchanged, but changes in usage are expected.

- Increases in CPU usage and transaction counts should result from major modifications in FY2006 to an already large Department of Social Services (DSS) application.
- The increase will be partly offset in FY2006 by migration of a Department of Taxation (TAX) application from the IBM mainframe to a UNIX application. A small amount of processing for TAX will remain on the IBM mainframe.
- The remaining customers are expected to be unchanged or to grow by less than 5% per fiscal year.

Mainframe Unisys -The number of customers is expected to decrease by at least one.

- The State Board of Elections (SBE) plans to implement a new Window-based system called the Virginia Elections and Registration Information System (VERIS) at the end of calendar year 2005, in time to satisfy federal requirements in the Help America Vote Act. The usage attributable to SBE ranges from negligible during non-election periods to about 5% in the months prior to and following a state-wide or national election
- Usage by DSS is expected to decline as additional applications are migrated from the Unisys mainframe to UNIX. The amount of the decrease is difficult to estimate, but could be very significant if DSS finds a way to modernize a rules-based eligibility system quickly. This may have an overall negative impact on VITA revenue.

UNIX Server Support – The number of customers is expected to increase.

- As noted above TAX plans to implement a new revenue system on a UNIX platform in FY2006. The new system will replace a legacy IBM mainframe application.
- Additional customers, possibly five to ten, are expected for enterprise Oracle applications or shared Oracle database platforms.
- Some customers who currently run very small UNIX applications may find it cost-effective to run their applications on shared servers. A new UNIX operating system release will increase the pace of consolidation on UNIX servers by addressing security issues that surface when multiple agencies share a single server.

Windows Server Support – The number of customers is expected to continue to increase.

- As described above, the new VERIS application is to be implemented on Windows servers in FY2006 to replace a legacy system currently on the Unisys mainframe. VERIS usage and volume will be significantly greater than that of existing Windows applications as well as more complex and visible.
- The Virginia Geographical Information Network (VGIN) will implement a Geospatial application in FY2006, with the VERIS redistricting process as one of the uses of the geospatial data by a state agency. VGIN will implement a state-wide GIS application, Virginia Readiness Response or VR3, that will make GIS data available to first responders and other emergency personnel and planners.
- The Department of Forestry is expected a new application, Integrated Forest Resources Information System (IFRIS) in FY2006 that will use the VGIN catalogue of geospatial data to carry out a DOF initiative to collect, maintain, and communicate information on forests to the public.
- Several state agencies such as Department of Professional and Occupational Regulation, Charitable Gaming, and Virginia Department of Agriculture and Consumer Services are expected to make use of an enterprise online licensing system by FY2007. The new system will consolidate online licensing applications on Windows servers and avoid duplicating the software and hardware at every agency that needs to issue licenses online.
- Many customers who currently run Windows applications may find it cost-effective to move to shared Windows platforms at VITA. This consolidation should begin to occur more rapidly as networking and security issues that sometimes hinder this consolidation today are addressed.

Enterprise Backup and Recovery – The number of customers is expected to increase as a result of new UNIX

Service Area Plan

Virginia Information Technologies Agency

Data Center Services (82005)

or Windows server support customers described above. Likewise the volume of backups is expected to increase.

Print Services - The number of customers and print volume is expected to stay the same or decrease.

- Some customers are converting large central print jobs to distribute print files to the remote office where users can view the information online and print just the pages needed.

Service Area Partners

Hardware and software vendors

Hardware and software vendors also communicate the roadmap for their new products to help VITA in planning.

Service Area Partners

Hardware maintenance vendors

Hardware maintenance vendors maintain the equipment and respond within an agreed upon interval to repair hardware and put it back in service or install replacement hardware. Maintenance vendors do periodic preventive maintenance on some types of hardware.

Service Area Partners

Hardware manufacturers or their resellers furnish and install the hardware equipment used to support the computing platforms.

Service Area Partners

Information Technology Investment Board

Information Technology Investment Board provides direction on IT strategy and goals.

Service Area Partners

Private contractors

Private contractors augment staff as needed for one-time projects or ongoing support.

Service Area Partners

Professional organizations

Professional organizations such as the Computer Measurement Group, AFCOM, and SHARE, and other user groups for specific products hold periodic meetings and publish journals or newsletters on pertinent topics.

Service Area Partners

Research advisory services

Research advisory services, from the Gartner Group and others, keep VITA up to date on new technologies and best practices.

Service Area Partners

Software vendors license the operating system and application software

Software vendors license the operating system and application software. They also respond within an agreed upon timeframe to help with problems and they provide maintenance support that includes new releases, fixes for problems, and sometimes assistance in use of the software.

Service Area Plan

Virginia Information Technologies Agency

Data Center Services (82005)

Service Area Products and Services

- All computing platform services include the following support benefits:
 - 24 x 7x 365 operation including real-time monitoring and fault management
 - Problem, change, and asset management
 - Multi-layered security
 - Data management and records retention software
 - Back up and recovery support including offsite data storage and separate recovery facility
 - Systems monitoring, performance, and capacity management
 - Comprehensive system monitoring and management software tools
- Mainframe MVS services include operation of a high performance, high volume, high availability, and secure hardware and software platform for developing and operating customer agency applications using comprehensive product and tool sets. Mainframe MVS services offers multiple telecommunication and data base architectures, automated production scheduling services, state-of-the-art on-line storage and tape archival systems, and print archiving software with local and remote printing
- Unisys mainframe services include operation of a high performance, high volume, high availability, and secure hardware and software platform for developing and operating customer agency applications using comprehensive product and tool sets. Mainframe Unisys services offer multiple telecommunication and data base architectures as well as automated production scheduling services.
- UNIX server support includes support for multiple UNIX technologies which currently include those compatible with Sun Solaris and HP-UX operating systems. Servers supported range from small workstations dedicated to specific applications to large enterprise class servers supporting many mission critical applications. The goal for each environment is to provide high performance, high volume, high availability, and secure server resources for customer agency application development and production applications. UNIX servers are currently used as Domain Name Servers, Web Servers, Application and Database servers, E-mail, SPAM and Anti-virus gateways. The primary database product is Oracle. Services include the ability to provide secure internet applications utilizing multi-level authentication, and encryption.
- Windows server support provides high performance, high volume, high availability, and secure resources for hosting customer agency servers, websites, and applications. This includes systems and products capable of housing and executing agency business applications utilizing a variety of fail-over and load-balancing techniques. Services include Active Directory, Anti-Virus software, and patch management as well as the ability to provide secure internet applications using multi-level authentication, encryption, and database clustering.
- Enterprise backup and recovery services (EBARS) provide a reliable, cost-effective means for agencies to backup and restore critical data for UNIX, Windows, and Linux servers that are supported by the VITA data center. Data files are backed up to tape media housed in a dedicated centralized and secure tape storage library. Automatic backups done according to customer specified times with backup tape retention periods and other options for backups tailored to customer requirements. Offsite vaulting services are available to ensure the latest backup copies of critical data are sent offsite daily.
- Print services provide accurate, high volume, high availability, and secure printing for VITA and customer agencies using MVS and Unisys systems. Services include printing data processing forms, handling special forms requirements and quality control, utilizing a variety of printers and processing hardware including laser printers, impact printers, burster-trimmer and forms stacker, and Decollators/Separators. The services include distribution of systems operation output and receiving input from all customer agencies, ordering and inventorying of all VITA print service supplies, and delivering customer print documents daily in the

Service Area Plan

Virginia Information Technologies Agency

Data Center Services (82005)

Service Area Products and Services

Richmond metro area.

- Enterprise storage services provide management shared data storage platforms to support customer and internal UNIX, Windows, and Linux applications.

Factors Impacting Service Area Products and Services

Ability to obtain necessary hardware, software, and staffing resources needed to maintain and enhance computing platform services

Ability to offer competitive rates for services to retain and grow customer base

Ability to connect to remote offices securely and over high bandwidth to support backup and recovery for those locations.

Ability to consolidate print operations in the Richmond metro area to modernize print technology and to reduce print costs by taking advantage of economies of scale.

Willingness of and support by customer agencies for consolidating on shared computing platforms.

Anticipated Changes To Service Area Products and Services

Enhancing support for modern programming tools for Mainframe MVS services to take advantage of skills available in current and future programmers and developers

Downsizing platform used for Mainframe Unisys services after planned changes.

Adoption of new UNIX operating releases that will better support consolidation of applications on a single server

Offering separate development, test, and production platforms for Windows server support service so that development and testing costs for customers can be decreased and thereby make consolidation more attractive.

Implementation of new tools for managing the Windows server support services to optimize the staff requirements for this service.

Offering backup to disk options for Enterprise Backup and Recovery that will increase efficiency of both backup and recovery processes.

Expanding backup and recovery service to services located in remote offices.

Consolidating print operations in the Richmond metro area.

Consolidating automated job scheduling support to use fewer types of software and optimize

Increased usage by customers and VITA of UNIX and Windows shared storage

Service Area Human Resources Summary

Service Area Human Resources Overview

See the HR Overview within the Agency Strategic Plan

Service Area Plan

Virginia Information Technologies Agency

Data Center Services (82005)

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

Total Authorized Position level 0

Vacant Positions 0

Non-Classified (Filled)..... 0

Full-Time Classified (Filled) 0

Part-Time Classified (Filled) 0

Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 0

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

The Data Center Services area is funded by Internal Service Fund sources.

| | <u>Fiscal Year 2007</u> | | <u>Fiscal Year 2008</u> | |
|---------------------------|-------------------------|---------------------|-------------------------|---------------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$0 | \$54,591,676 | \$0 | \$53,547,173 |
| Changes To Base | \$0 | \$0 | \$0 | \$0 |
| SERVICE AREA TOTAL | \$0 | \$54,591,676 | \$0 | \$53,547,173 |

Service Area Plan

Virginia Information Technologies Agency

Data Center Services (82005)

Service Area Objectives, Measures, and Strategies

Objective 82005.01

Deliver reliable and cost-effective computing platform services

Manage data center hardware and software environment for computing platform services. Plan for cost-effective changes for the computing platforms

This Objective Supports the Following Agency Goals:

- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
(The objective for computing platforms supports VITA's goal of delivering cost-effective enterprise IT infrastructure to its customers (VITA goal #2).)
- Earn public trust through the use of secure technology, facilities, solutions and assurance services
(Implementing best practices in computing platform management supports secure technologies and solutions as well as assurance services and therefore supports VITA goal #4.)

This Objective Has The Following Measure(s):

- **Measure 82005.01.01**

Availability for systems and networks (system up time/percentage)

Measure Type: Output **Measure Frequency:** Monthly

Measure Baseline: Systems: 99.9% Network: 99.03%

Measure Target: 99.9% for Systems and Network

Measure Source and Calculation:
Systems' databases

- **Measure 82005.01.02**

Percentage of scheduled back up service levels at VITA Central

Measure Type: Input **Measure Frequency:** Monthly

Measure Baseline: 98.75%

Measure Target: 99%

Measure Source and Calculation:
Data Center Databases

- **Measure 82005.01.04**

VITA data center servers per IT support staff

Measure Type: Output **Measure Frequency:** Monthly

Measure Baseline: Will have baseline in March

Measure Target: Will have target in March

Measure Source and Calculation:
Data Center databases

Service Area Plan

Virginia Information Technologies Agency

Data Center Services (82005)

- **Measure 82005.01.05**

Number of hours customers experience computing outage during move

Measure Type: Output

Measure Frequency: Other

Measure Baseline: Not applicable - this will occur once during Data Center move

Measure Target: 48 hours or less

Measure Source and Calculation:

Systems' databases

- **Measure 82005.01.06**

Number of hours customers experience network outage during move

Measure Type: Output

Measure Frequency: Other

Measure Baseline: Not applicable - this will occur once during Data Center move

Measure Target: 8 hours or less

Measure Source and Calculation:

Systems' databases

Objective 82005.01 Has the Following Strategies:

- Establish data center and backup facility operations
- Manage data center hardware and software environment

Objective 82005.02

Promote server consolidation

Server consolidation will reduce the cost of hardware, software, personnel, and environments, thereby improving VITA's ability to deliver reliable and cost effective services

This Objective Supports the Following Agency Goals:

- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
(Server consolidation will reduce the cost of hardware, software, personnel, and environments, thereby improving VITA's ability to deliver reliable and cost effective services)

This Objective Has The Following Measure(s):

- **Measure 82005.02.01**

Data Center servers per IT support staff

Measure Type: Outcome

Measure Frequency: Every Six Months

Measure Baseline: Will have baseline in March

Measure Target: Will have target in March

Measure Source and Calculation:

Data Center databases

Service Area Plan

Virginia Information Technologies Agency

Data Center Services (82005)

- **Measure 82005.02.02**

Number of physical servers in asset inventory

Measure Type: Input

Measure Frequency: Every Six Months

Measure Baseline: 3321

Measure Target: Will have target in July

Measure Source and Calculation:

Asset Management database

Objective 82005.02 Has the Following Strategies:

- Reduce number of sites with small servers installed
- Standardize servers support management processes
- Contain rate of growth in servers using new technologies such as server virtualization, blades, & partitioning

Objective 82005.03

Reduce costs associated with Mainframe Print

Consolidate print operations

This Objective Supports the Following Agency Goals:

- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
(Mainframe Print site relocation supports VITA goal #2 to deliver reliable and cost-effective IT infrastructure by reducing expenses for the high-volume print environment.)

This Objective Has The Following Measure(s):

- **Measure 82005.03.01**

Number of print shops operated by VITA

Measure Type: Outcome

Measure Frequency: Every Six Months

Measure Baseline: 7

Measure Target: 2

Measure Source and Calculation:

VITA Data Center database

Objective 82005.03 Has the Following Strategies:

- Move VITA Central Mainframe Print to other Site(s) – DMV & VEC
- Reduce Print through Electronic Distribution Tools and Document management systems
- Share and Consolidate Print Resources at remaining VITA Sites

Service Area Plan

Virginia Information Technologies Agency

Desktop and End User Services (82006)

Service Area Background Information

Service Area Description

The VITA Customer Care Center (VCCC) is a full service Help Desk created to provide a central point of contact for all help desk incidents, requests for information and for telecommunications service requests. The VCCC currently accepts requests 24 x 7 x 365 via a local (Richmond, VA.) number (804)786-3932, a toll free number (1- 866- 637-8482) or via e- mail at vccc@vita.virginia.gov.

The VITA Customer Care Center delivers courteous, professional and timely responses and resolutions to customer requests for new telecommunications service, help desk related incidents, or requests for information. Every customer call is logged, prioritized, and either resolved on the initial call or dispatched to the appropriate technical resource for resolution. Ticket status is monitored throughout its life and the customer is periodically provided verbal or written status updates. The VCCC will not close a ticket until the customer confirms that the request has been satisfactorily resolved unless attempts to confirm have been unsuccessful for 24 hours after first notification.

VITA's Desktop Support group provides deskside support for VITA customers throughout the Commonwealth. This support includes "break-fix service", "Install Move Add Change Service" (often called IMACs), as well as "project" support (ie: the relocation of an agency is classified as a project)

Hours of Operation

Help Desk: 24 hours a day, 7 days a week, including state holidays.

Telecommunications New Service Desk: 8:00 a.m. to 5:00 p.m.,

Monday through Friday excluding state holidays. Customers may call the VCCC to report service problems /help desk incidents or to make information requests on a 24 x 7 x 365 basis. Customer requests for telecommunications new services will be processed during VITA's normal business hours, 8 a.m. to 5 p.m., Monday through Friday, excluding state holidays.

Deskside: Generally 7:00 a.m. to 6:00 p.m. Monday through Friday; however, extended deskside support agreements are available at agency request

Service Area Alignment to Mission

Desktop End User Support utilizes industry best practices built around the industry accepted Information Technology Service Management (ITSM) model. Customer satisfaction survey questionnaires are issued to capture and measure customer satisfaction.

In support of the Desktop End User Support Team, The VCCC provides consistent, best-in-class support, by managing and resolving problems efficiently; communicating effectively; and exceeding customer expectations. VCCC services are designed to streamline the incident management, informational request and new service order processes.

Service Area Statutory Authority

Desktop End User Support operates under the Code of Virginia. See sections:

- § 2.2-2005 Establishes the Virginia Information Technologies Agency
- § 2.2-2006 Defines those products/services for which the Virginia Information Technologies Agency is responsible for providing to any agency, institution, board, bureau, commission, council, or instrumentality of state government in the executive branch listed in the appropriation act, except for University of Virginia Medical Center, legislative and judicial entities, counties, cities, and towns (§ 2.2-2012).

Service Area Plan

Virginia Information Technologies Agency

Desktop and End User Services (82006)

Service Area Customer Base

| Customer(s) | Served | Potential |
|-------------|--------|-----------|
| | 102 | 109 |

Anticipated Changes In Service Area Customer Base

The number of local entities requesting services is expected to grow over the coming years. As VITA transformation occurs, other entities will use the VCCC as their primary helpdesk.

Service Area Partners

Desktop hardware vendors (Dell, Gateway, NCS, etc.)

Service Area Partners

Desktop software vendors (Microsoft, Symantec, McAfee, etc.)

Service Area Products and Services

- Incident reporting and processing
- Service request processing
- Information request processing
- Desktop hardware configuration
- Desktop software configuration

Factors Impacting Service Area Products and Services

Adequate staffing to meet customer expectations and perform research and development of evolving technologies

Funding to deploy desktop monitoring and remote control tools

Technological advances that strain the desktop and network capabilities to adequately run resource-demanding software

Anticipated Changes To Service Area Products and Services

Changes are dependent upon the evolution of customer needs, software, and hardware

We anticipate the expanded use of remote control for server and PC support

The service delivery model is being reviewed for possible reorientation from agency-specific to geographic-specific service delivery

Greater emphasis on standard processes, toolsets, and practices will be employed. This will lead to service consolidation opportunities and resource sharing

Service Area Human Resources Summary

Service Area Human Resources Overview

See HR Overview within the Agency Strategic Plan

Service Area Plan

Virginia Information Technologies Agency

Desktop and End User Services (82006)

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

Total Authorized Position level 0

Vacant Positions 0

Non-Classified (Filled)..... 0

Full-Time Classified (Filled) 0

Part-Time Classified (Filled) 0

Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 0

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

The Desktop and End User Services area is funded by Internal Service Fund sources.

| | <u>Fiscal Year 2007</u> | | <u>Fiscal Year 2008</u> | |
|---------------------------|-------------------------|---------------------|-------------------------|---------------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$0 | \$80,347,731 | \$0 | \$79,916,291 |
| Changes To Base | \$0 | \$0 | \$0 | \$0 |
| SERVICE AREA TOTAL | \$0 | \$80,347,731 | \$0 | \$79,916,291 |

Service Area Plan

Virginia Information Technologies Agency

Desktop and End User Services (82006)

Service Area Objectives, Measures, and Strategies

Objective 82006.01

Gain tighter control of IT assets

Establish and maintain control of IT assets to support financial information needs and service support needs.

This Objective Supports the Following Agency Goals:

- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
(Provide cost efficient and effective services to our computer end users)
- Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services
(Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services.)

This Objective Has The Following Measure(s):

- **Measure 82006.01.01**

Percent of accuracy for Asset inventories using the Configuration Management Database (asset manage

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: 80% accurate based on recent inventory

Measure Target: 99% accurate when using the CMDB system

Measure Source and Calculation:

CMDB database

Objective 82006.01 Has the Following Strategies:

- Implement Configuration Management
- Implement periodic inventory cycle counts
-
-
-

Objective 82006.02

Reduce cost, improve availability & reliability of Customer Service

Standardization and consolidation of helpdesk and desktop services will result in a higher service level for all customers. This includes programs that are associated with a consolidated workforce.

This Objective Supports the Following Agency Goals:

- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
(Provide computer services to our customers)
- Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services
(Complete end user services for the best value)

This Objective Has The Following Measure(s):

Service Area Plan

Virginia Information Technologies Agency

Desktop and End User Services (82006)

- **Measure 82006.02.01**

Amount of income generation as compared to expenses related to program

Measure Type: Outcome **Measure Frequency:** Every Six Months

Measure Baseline: Will have this baseline by June

Measure Target: Net income generation is 50% greater than expenses related to program

Measure Source and Calculation:

VITA Cost Savings database

- **Measure 82006.02.02**

Percentage of helpdesks adhering to the VCCC Standard Operating Procedures

Measure Type: Input **Measure Frequency:** Every Six Months

Measure Baseline: 100%

Measure Target: 100%

Measure Source and Calculation:

VCCC Database

- **Measure 82006.02.03**

Number of customers using shared email platform

Measure Type: Input **Measure Frequency:** Every Six Months

Measure Baseline: 8 agencies / 453 email users / 34 blackberry users

Measure Target: 10 agencies / 500 email users / 50 blackberry users

Measure Source and Calculation:

VCCC Database

Objective 82006.02 Has the Following Strategies:

- Partner with primary hardware and software vendors (Microsoft, IBM, Gateway, Dell, and HP) to become a self-maintainer
- Standardize helpdesks under a single management structure and common process/procedures
- Standardize desktop support processes/toolsets/procedures/images
- Increase use of remote control for Incident resolution
- Expand opportunity to consolidate messaging services

Service Area Plan

Virginia Information Technologies Agency

Web Development and Support Services (82007)

Service Area Background Information

Service Area Description

Web Services is responsible for creation and maintenance of the VITA Internet site, Council on Technology Services (COTS) sub site, Virginia Geographical Information Network (VGIN) site, Lt. Governor site, Governor's initiative sites (e.g. Kids Commonwealth, VA Excels) and Cabinet sites. This includes development and support of applications related to these sites. Web Services supports VITA's online communication needs.

Service Area Alignment to Mission

The VITA website supports the delivery of enterprise IT services by being the Internet window into all VITA services that are offered to state agencies, localities, higher education, business partners and citizens. Customers can access the VITA website around the clock to get valuable information about the services we offer, contracts we have in place and other information related to doing business with VITA.

Service Area Statutory Authority

No code citations are unique to Web Services. Please see statutory authority for VITA.

Service Area Customer Base

| Customer(s) | Served | Potential |
|---------------------------|--------|-----------|
| | 102 | 109 |
| | 151 | 316 |
| | 17 | 39 |
| Business Partners for SCM | 200 | |
| VITA internal divisions | 9 | 9 |

Anticipated Changes In Service Area Customer Base

Potential increases in business partners, state agencies, localities, and higher education customers served as VITA services increase, we add more contracts for statewide use and more entities take advantage of VITA services. All new services and statewide contracts will be published on the VITA website.

Service Area Partners

Public and Private Business - Multiple partners used for delivery of software, hardware and services in support of the VITA website.

Service Area Partners

Virginia.Gov (VIPNet) - Virginia.Gov is our EGOV partner for setting 508 usability standards, look and feel templates, electronic communications, enterprise applications and web site development for external agencies and localities.

Service Area Products and Services

- VITA Internet site
Council on Technology Services (COTS), Finance Council, Enterprise Architecture (EA) and IT Investment Board (ITIB) subsites
Virginia Geographical Information Network (VGIN) site
Lt. Governor site
Governor's initiative sites (e.g. Kids Commonwealth, VA Excels)
Cabinet sites (e.g. Secretary of Technology, Secretary of the Commonwealth)

Service Area Plan

Virginia Information Technologies Agency

Web Development and Support Services (82007)

Factors Impacting Service Area Products and Services

Gubernatorial election will result in major redesign of the Governor's and Cabinet Secretariat sites.

Virginia Web Site Standard and Accessibility Standard (Section 508) are requiring redesign of the current sites we maintain to bring them into compliance.

All new services and statewide contracts will be added to the VITA website.

Future alignment with Virginia.gov portal will require additional changes to the VITA site.

Anticipated Changes To Service Area Products and Services

Anticipated changes are all related to the factors impacting products and services listed above.

Service Area Human Resources Summary

Service Area Human Resources Overview

See the HR Overview within the Agency Strategic Plan

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

| | |
|---------------------------------------|---|
| Total Authorized Position level | 0 |
| Vacant Positions | 0 |
| Non-Classified (Filled)..... | 0 |
| Full-Time Classified (Filled) | 0 |
| Part-Time Classified (Filled) | 0 |
| Faculty (Filled) | 0 |
| Wage | 0 |
| Contract Employees | 0 |
| Total Human Resource Level | 0 |

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

The Web Development and Support Services area is funded by Internal Service Fund, General Fund and Dedicated Special Revenue sources.

| | <u>Fiscal Year 2007</u> | | <u>Fiscal Year 2008</u> | |
|---------------------------|-------------------------|------------------|-------------------------|------------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$130,025 | \$135,749 | \$129,072 | \$137,060 |
| Changes To Base | \$0 | \$0 | \$0 | \$0 |
| SERVICE AREA TOTAL | \$130,025 | \$135,749 | \$129,072 | \$137,060 |

Service Area Plan

Virginia Information Technologies Agency

Web Development and Support Services (82007)

Service Area Objectives, Measures, and Strategies

Objective 82007.01

Harness opportunities to improve the availability, quality, and responsiveness of state services – seamless, friendly, anywhere, anytime – for our citizens and customers

As part of the BSS EGOV overall strategy, the VITA website is an integral part of how VITA delivers service to customers. Supply Chain Management is a widely accessed part of the VITA website for supplier and contract information. Dashboards that display information about VITA, eVA, CARS and VA Excels will also be linked to the VITA website for transparency to our customers.

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships
(This objective supports goal 1 and goal 3 because we are transforming, revolutionizing and improving customer service related to transparency and in the SCM portion of the VITA website in support of enterprise contracts and partnerships with vendors.)
- Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence
(This objective supports goal 1 and goal 3 because we are transforming, revolutionizing and improving customer service related to transparency and in the SCM portion of the VITA website in support of enterprise contracts and partnerships with vendors.)
- Grow the business and promote economic development by developing VITA's markets and service offerings
(The objective supports goal 5 because the VITA SCM portion of the website is where VITA lists all contracts for goods and services)

This Objective Has The Following Measure(s):

- **Measure 82007.01.01**

Percent increase of site use based on redesign

Measure Type: Output

Measure Frequency: Every Six Months

Measure Baseline: Will have baseline by March

Measure Target: 20%

Measure Source and Calculation:

Server traffic tracking software - To benchmark site use and measure percent of increase based on site redesign.

- **Measure 82007.01.02**

Conduct internal customer surveys for customer satisfaction - percentage of very satisfied customers

Measure Type: Outcome

Measure Frequency: Other

Measure Baseline: Will have baseline by March

Measure Target: 90%

Measure Source and Calculation:

BSS Database

Service Area Plan

Virginia Information Technologies Agency

Web Development and Support Services (82007)

Objective 82007.01 Has the Following Strategies:

- Redesign of the SCM website
- Maximize the use of decision support systems, dashboards, and knowledge management systems in providing value add and adoption of internet, extranet and intranet usage.

Objective 82007.02

Develop a sound technical and security infrastructure that facilitates the integration of government services and information across agencies, branches, and levels of government

As part of the BSS EGOV overall strategy, the VITA website is an integral part of how VITA delivers service to customers

This Objective Supports the Following Agency Goals:

- Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence
(This objective supports goal 3 because it will improve customer service to our customers using the VITA website)
- Earn public trust through the use of secure technology, facilities, solutions and assurance services
(The objective support goal 4 because security of the VITA website will be improved. The objective supports goal 5 because the VITA website is used to promote and market our services.)

This Objective Has The Following Measure(s):

- **Measure 82007.02.01**

Amount of impacts to customers for completed system (July 2007) - should be no impacts

Measure Type: Outcome **Measure Frequency:** Other

Measure Baseline: Will have baseline by March

Measure Target: 0

Measure Source and Calculation:
BSS database

- **Measure 82007.02.02**

Amount of open issues and related cycle times to resolve

Measure Type: Output **Measure Frequency:** Other

Measure Baseline: Will have baseline by March

Measure Target: 100% of issues resolved within 24 hours

Measure Source and Calculation:
BSS database

- **Measure 82007.02.03**

Implementation of Integration Competency Center (ICC) and adoption of Service Oriented Architecture (S

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Will have baseline by June

Measure Target: 100% implementation of ICC in 2005 and SOA in 2006

Measure Source and Calculation:
BSS Database

Service Area Plan

Virginia Information Technologies Agency

Web Development and Support Services (82007)

Objective 82007.02 Has the Following Strategies:

- Conversion and standardization to Microsoft Tools in support of the VITA website.
- Reduce security risk to the VITA website by re-architecting the environment.
- Provide ongoing website support for the VITA website and the Governor's/ Secretariat websites we manage.

Objective 82007.03

Enhance quality, usability, and services of the VITA Internet, Intranet and Extranet

As part of the BSS EGOV overall strategy, the VITA website is an integral part of how VITA delivers service to customers. We are continuously working to enhance the quality, usability and services for the VITA website.

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships
(This objective supports goal 1 and goal 3 because we are continuously transforming and revolutionizing the website presentation and usability to improve customer service to our customers that use the VITA website.)
- Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence
(This objective supports goal 1 and goal 3 because we are continuously transforming and revolutionizing the website presentation and usability to improve customer service to our customers that use the VITA website.)
- Grow the business and promote economic development by developing VITA's markets and service offerings
(The objective supports goal 5 because the VITA website is used to market our services and making the website more accessible and improving usability will make it easier for customers to find the services they need.)

This Objective Has The Following Measure(s):

- **Measure 82007.03.01**

Percentage of areas that need to be redesigned for accessibility standards

Measure Type: Output

Measure Frequency: Every Six Months

Measure Baseline: 100%

Measure Target: 0 by June 2007

Measure Source and Calculation:

SharePoint Portal and BIZTalk

- **Measure 82007.03.02**

Percentage of Agencies which adopt VITA templates

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: Will identify baseline in March

Measure Target: Will identify target in March

Measure Source and Calculation:

SharePoint Portal and BIZTalk

Service Area Plan

Virginia Information Technologies Agency

Web Development and Support Services (82007)

Objective 82007.03 Has the Following Strategies:

- Implementation of website accessibility standards (Section 508 compliancy) for VITA sites
- Implementation of Commonwealth wide accessibility and usability templates for agencies
- Implement an integrated portal feature into the VITA Intranet and Extranet

Service Area Plan

Virginia Information Technologies Agency

Network-Data Services (82201)

Service Area Background Information

Service Area Description

Network-Data Services make up a category of network operational and engineering services in support of the VITA Commonwealth Statewide Network (COV) infrastructure for customer agencies, colleges, universities, city and local governments. Network-Data Services offers the following key benefits:

- Network service that is consistent, reliable, secure, flexible, recoverable
- Single point of coordination for end-to-end provisioning and coordination
- Network service that is monitored from a business assurance and service level perspective
- VITA expertise in all aspects of Data services and operations
- Engineering expertise and in-house solution to both services and procurement

Operational Services include:

- VITA Network Operations Center - 24X7 continuous availability and performance monitoring and incident support for the wide area network (WAN) and local area network (LAN) network infrastructure, (i.e. router, switches, Unix/Windows servers, mainframes etc..) and critical application services.
- Incident handling for audio, video and voice.

Engineering Services include:

- WAN/LAN data service provisioning, disaster recovery, IP address administration, network and security device configuration/integration support, WAN/LAN connectivity design/consulting and incident support

Service Area Alignment to Mission

VITA's Data services support the agency mission by providing high quality comprehensive resources and solutions at the best available cost.

Service Area Statutory Authority

Code of Virginia, 2.2-2010, 2.2-2011 VITA has the authority for policies, standards, and guidelines for the procurement of information technology and telecommunications goods and services.

Service Area Customer Base

| Customer(s) | Served | Potential |
|---|--------|-----------|
| All state agencies and entities including local governments have access to service through VITA | 250 | 500 |

Anticipated Changes In Service Area Customer Base

The future transformation and convergence of the current VITA network in terms of security, bandwidth, accessibility, and connectivity will enable VITA to deliver a number of new services (i.e. VOIP, backup/recovery, server consolidation, video, centralized management).

Service Area Partners

Telco managed service providers

Data network service delivery is coordinated with Telco managed service providers who are responsible for the provisioning of the Commonwealth backbone facilities and circuits namely, Verizon, Sprint and MCI. Network hardware, (router/switch) is provided via Commonwealth contracts namely; DISYS, HP, NORTEL

Service Area Plan

Virginia Information Technologies Agency

Network-Data Services (82201)

Service Area Products and Services

- Internet Access Services
- Wide Area Network Equipment
- Wide Area Network Services
- Virtual Private Network
- VITA Data Center Access and Application Access

Factors Impacting Service Area Products and Services

The majority of VITA's Data network configuration and management is decentralized within the in scope agencies and are supporting the missions of their host agencies. Transformation of the network infrastructure and the support staff needs to take place to provide consolidation of IT infrastructure and provide centralized services.

Availability of funding to transform COV network in providing enhanced security, broadband, management and support of key VITA initiatives, (i.e. server consolidation)

Staff resources to support network transformation

Anticipated Changes To Service Area Products and Services

Revolutionary service offerings with advancement in new data technologies by the Telecommunication's industry is making high speed bandwidth affordable for VITA and its customers enabling the central delivery of products and services in all regions of Virginia.

An enterprise data network solution that will enable efficiencies in the delivery of diverse services in a timely manner, and enable consolidation, reduce redundancy, increase centralization and support diverse business functions.

Service Area Human Resources Summary

Service Area Human Resources Overview

See the HR Overview within the Agency Strategic Plan

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

Total Authorized Position level 0

Vacant Positions 0

Non-Classified (Filled)..... 0

Full-Time Classified (Filled) 0

Part-Time Classified (Filled) 0

Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 0

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Plan
Virginia Information Technologies Agency
Network-Data Services (82201)

Service Area Financial Summary

The Network-Data Services area is funded by Internal Service Fund sources.

| | <u>Fiscal Year 2007</u> | | <u>Fiscal Year 2008</u> | |
|--------------------|-------------------------|-----------------|-------------------------|-----------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$0 | \$29,969,755 | \$0 | \$29,590,631 |
| Changes To Base | \$0 | \$0 | \$0 | \$0 |
| SERVICE AREA TOTAL | \$0 | \$29,969,755 | \$0 | \$29,590,631 |

Service Area Plan

Virginia Information Technologies Agency

Network-Data Services (82201)

Service Area Objectives, Measures, and Strategies

Objective 82201.01

Redesign and optimize the enterprise network to provide a robust and secure network for data, voice and video applications and to transform the Commonwealth's computing infrastructure

An enterprise network is essential to VITA's strategies to consolidate servers, provide common e-mail platforms, application integration across agencies via web services, a common Intranet for all VITA agencies as a platform for desktop services, and a common citizen portal to VITA and other Commonwealth resources.

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships
(Transforming and revolutionize IT service delivery by providing robust and secure voice, data and video network solutions)
- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
(Infrastructure maintenance: VITA's telecommunications services are an integral part of VITA's IT network infrastructure)
- Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence
(Customer service, customer focused organization: provide cost effective, best practicable network solutions)
- Earn public trust through the use of secure technology, facilities, solutions and assurance services
(Utilizing industry best practices for network and security operation and management)

This Objective Has The Following Measure(s):

- **Measure 82201.01.01**

Percentage of in-scope agencies migrated to enterprise network by June 30, 2008

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Will have baseline by March

Measure Target: 85% by June 2008

Measure Source and Calculation:

Telecom Database

- **Measure 82201.01.02**

Percentage of network management procedures ITIL compliant by June 30, 2008

Measure Type: Outcome **Measure Frequency:** Every Six Months

Measure Baseline: Will have a baseline by March

Measure Target: 95% of network management procedures ITIL compliant by June 30, 2008

Measure Source and Calculation:

Data Center database

Objective 82201.01 Has the Following Strategies:

Service Area Plan

Virginia Information Technologies Agency

Network-Data Services (82201)

- Implement enterprise network administration, operation and procedures, and network management standards
- Establish a centralized function and resources to design and manage converged enterprise network
- Integrate the 'DGS MAN' into the RPB data network

Objective 82201.02

Manage vendor provided telecommunications services and infrastructure to achieve optimal balance of buying power and competitive forces to reduce costs and expand new technology in Virginia.

The ongoing consolidation of the telecommunications marketplace due to corporate mergers and acquisitions causes more of the Commonwealth's IT investment to be spent with fewer providers, therefore reducing the influence of the competition on the state's buying decisions. Establishing contracts with established and emerging second tier providers will offer the state opportunities to acquire leading edge and niche goods and services at their early introduction to compete with the larger providers.

This Objective Supports the Following Agency Goals:

- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
- Grow the business and promote economic development by developing VITA's markets and service offerings
- Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services

This Objective Has The Following Measure(s):

- **Measure 82201.02.01**

Percent increase of second tier contracts

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Will have baseline identified in spring 2006

Measure Target: Increase this figure by 15% by June 2008

Measure Source and Calculation:

Second tier contracts are with companies which are not the predominant provider within the field and/or market

- **Measure 82201.02.02**

Increase the number of wireless contracts

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Will identify the baseline by spring 2006

Measure Target: Increase wireless contracts by 50% ending June 2008

Measure Source and Calculation:

VITA currently has contracts with a limited number of wireless telecommunications providers - the agency would like to increase the number of providers used.

Service Area Plan

Virginia Information Technologies Agency

Network-Data Services (82201)

Objective 82201.02 Has the Following Strategies:

- Identify opportunities for establishing contracts with second tier telecommunications providers
- Revisit agreements and volume commitments on tier one telecommunications providers in light of marketplace changes and customer demands
- Identify opportunities and establish wireless service offerings

Service Area Plan

Virginia Information Technologies Agency

Voice Services (82203)

Service Area Background Information

Service Area Description

VITA's voice services provide various communications tools to accomplish the daily tasks of government. Voice Services offers the following key benefits:

- "One-stop" shopping for all voice services
- VITA expertise in all aspects of voice services and operations
- Engineering expertise and in-house solutions for both services and equipment procurements

Primary Voice Services include wire and wireless voice services, local and long distance telephone services, FCC radio licensing, and other specialized voice communications services such as automated call distribution (ACD), interactive voice response (IVR), analog and Integrated Services Digital Network (ISDN) Centrex, and voice engineering and consulting expertise. Support for premises-based systems and equipment includes ISDN, electronic key telephone systems, and two-way radios and systems.

Service Area Alignment to Mission

VITA's voice services support the agency mission by providing high quality comprehensive resources and solutions at the best available cost

Service Area Statutory Authority

Code of Virginia, 2.2-2010, 2.2-2011 VITA has the authority for policies, standards, and guidelines for the procurement of information technology and telecommunications goods and services

Service Area Customer Base

| Customer(s) | Served | Potential |
|--|--------|-----------|
| Executive, Judicial, and Legislative Branch agencies, local governments and school divisions | 250 | 500 |

Anticipated Changes In Service Area Customer Base

The future transformation and convergence of the current VITA network in terms of security, bandwidth, reach ability and connectivity will enable VITA to deliver a number of new services (i.e. VOIP, backup/recovery, server consolidation, video, centralized management).

Service Area Partners

Commonwealth's incumbent local exchange carriers

VITA's business partners for telecommunications service include all of the Commonwealth's incumbent local exchange carriers (ILECs) or local telephone companies, many of the state's competitive local exchange carriers that provide telephone and data communications services within their limited geographical boundaries. Several long distance telephone companies provide both statewide voice and data communications services.

Service Area Plan

Virginia Information Technologies Agency

Voice Services (82203)

Service Area Products and Services

- Local Public Switched Network Telephone Services
- Long Distance Service
- Wireless Services & End User Support
- Telephone System Design & End User Support
- Paging Services
- Radio Licensing
- Two-way Radio Equipment & End User
- Voice Consulting & Engineering Service
- Custom Voice Service Solution Development
- Internet Protocol (IP) Telephony and Voice over IP (VoIP)

Factors Impacting Service Area Products and Services

The continuing evolution of telecommunications technology towards a delivering voice, data, video, and control signaling over converged local, regional, and geographically widely dispersed networks will continue to create opportunities for developing ubiquitous full-service telecommunications networks that will replace less efficient networks dedicated to satisfying narrowly defined requirements.

Corporate mergers and acquisitions will continue to produce fewer, but larger more dominant competitors in the telecommunications marketplace. The challenge to the Commonwealth will be to balance the financial benefits of acquiring more services from the behemoth industry leaders while preserving opportunities to partner with the smaller evolving companies that bring new innovative solutions to address increasingly complex and demanding business requirements.

Anticipated Changes To Service Area Products and Services

New products and services to satisfy the needs of the Commonwealth will continue to be introduced to the marketplace as the benefits of delivering of telecommunications services over converged networks increases. Products that formerly supported single applications will be replaced with those capable of supporting multiple requirements more efficiently.

Service Area Human Resources Summary

Service Area Human Resources Overview

See the HR Overview within the Agency Strategic Plan

Service Area Plan

Virginia Information Technologies Agency

Voice Services (82203)

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

Total Authorized Position level 0

Vacant Positions 0

 Non-Classified (Filled)..... 0

 Full-Time Classified (Filled) 0

 Part-Time Classified (Filled) 0

 Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 0

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

The Voice Services area is funded by the Internal Service Fund.

| | <u>Fiscal Year 2007</u> | | <u>Fiscal Year 2008</u> | |
|---------------------------|-------------------------|---------------------|-------------------------|---------------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$0 | \$32,705,098 | \$0 | \$32,206,363 |
| Changes To Base | \$0 | \$0 | \$0 | \$0 |
| SERVICE AREA TOTAL | \$0 | \$32,705,098 | \$0 | \$32,206,363 |

Service Area Plan

Virginia Information Technologies Agency

Voice Services (82203)

Service Area Objectives, Measures, and Strategies

Objective 82203.01

Redesign and optimize the enterprise network to provide a robust and secure network for data, voice and video applications and to transform the Commonwealth's computing infrastructure

An enterprise network is essential to VITA's strategies to consolidate servers, provide common e-mail platforms, application integration across agencies via web services, a common Intranet for all VITA agencies as a platform for desktop services, and a common citizen portal to VITA and other Commonwealth resources.

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships
- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
(VITA's telecommunications services are an integral part of VITA's IT network infrastructure)

This Objective Has The Following Measure(s):

- **Measure 82203.01.01**

Percentage of in-scope agencies migrated to enterprise network by June 30, 2008

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: Will have baseline by March

Measure Target: 85 % of in scope agencies migrated to enterprise network by June 30, 2008

Measure Source and Calculation:

Telecom Database

- **Measure 82203.01.02**

Percent of network management procedures ITIL compliant by June 30, 2008

Measure Type: Outcome

Measure Frequency: Every Six Months

Measure Baseline: Will have baseline by March

Measure Target: 95% of network management procedures ITIL compliant by June 30, 2008

Measure Source and Calculation:

Data Center database

Objective 82203.01 Has the Following Strategies:

- Establish a centralized function and resources to design and manage converged enterprise network
- Integrate the 'DGS MAN' into the RPB data network
- Implement enterprise network administration, operation and procedures, and network management standards

Service Area Plan

Virginia Information Technologies Agency

Voice Services (82203)

Objective 82203.02

Manage vendor provided telecommunications services and infrastructure to achieve optimal balance of buying power and competitive forces to reduce costs and expand new technology in Virginia

The ongoing consolidation of the telecommunications marketplace due to corporate mergers and acquisitions causes more of the Commonwealth's IT investment to be spent with fewer providers, therefore reducing the influence of the competition on the state's buying decisions. Establishing contracts with established and emerging second tier providers will offer the state opportunities to acquire leading edge and niche goods and services at their early introduction to compete with the larger providers.

This Objective Supports the Following Agency Goals:

- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
- Grow the business and promote economic development by developing VITA's markets and service offerings
- Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services

This Objective Has The Following Measure(s):

- **Measure 82203.02.01**

Percent increase second tier contracts

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Will have the baseline by spring 2006

Measure Target: Increase this figure by 15% by June 2008

Measure Source and Calculation:

Second tier contracts are with companies which are not the predominant provider within the field and/or market

- **Measure 82203.02.02**

Increase the number of wireless contracts

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Will identify the baseline by spring 2006

Measure Target: Increase wireless contracts by 50% ending June 2008

Measure Source and Calculation:

VITA currently has contracts with a limited number of wireless telecommunications providers - the agency would like to increase the number of providers used.

Objective 82203.02 Has the Following Strategies:

- Identify opportunities for establishing contracts with second tier telecommunications providers
- Revisit agreements and volume commitments on tier one telecommunications providers in light of marketplace changes and customer demands
- Identify opportunities and establish wireless service offerings

Service Area Plan

Virginia Information Technologies Agency

Video Services (82204)

Service Area Background Information

Service Area Description

Video services make up a category of services that provides access to audio visual services, video conferencing and broadcasting, video production and video bridging vehicles for customer agencies and entities. Most elements of this suite of services are available primarily through VITA in the Richmond area, with some exceptions.

Video Services offers the following key benefits:

- "One-stop" shopping for all video services
- VITA expertise in all aspects of video services and operations
- Engineering expertise and in-house solution to both services and procurement

Service Area Alignment to Mission

VITA's video services support the agency mission by providing high quality comprehensive resources and solutions at the best available cost. These services save the state money by offering an alternative to on-site meetings, where staff from numerous locations can participate in the same.

Service Area Statutory Authority

Code of Virginia, 2.2-2010, 2.2-2011 VITA has the authority for policies, standards, and guidelines for the procurement of information technology and telecommunications goods and services.

Service Area Customer Base

| Customer(s) | Served | Potential |
|--|--------|-----------|
| All state agencies and entities including local governments have access to this equipment/service through VITA (institutions of higher ed generally have their own equipment and are excluded) | 250 | 500 |

Anticipated Changes In Service Area Customer Base

Consolidating video resources currently available through VITA agencies will enable more seamless access to video conferencing for potential end users. Part of this consolidation may be dependant on an enterprise IT network solution being developed by VITA.

Audio visual services and video production are limited in growth potential by staff and equipment resources available.

Service Area Partners

Additional projection equipment suppliers

Video services are generally supported by VITA equipment and staff without partners. However, there are cases in which a partner may be utilized for equipment requirements beyond VITA inventory, or for expertise not available among VITA staff. Examples include additional projection equipment required for a large meeting event, or voice over or on screen narration for a video production.

Service Area Plan

Virginia Information Technologies Agency

Video Services (82204)

Service Area Products and Services

- Video Production - VITA uses state-of-the-art equipment and a seasoned professional staff to provide video production services, from field and studio production to post production. Services are provided at costs competitive with the private sector. Video production services support customer needs for videotape products, and use the Executive Teleconference Center (ETC) in the Richmond Plaza building as a studio for video taping elements of a video project. If appropriate for a project, staff will go into the field with video equipment to gather video components, then compile the components into a finished product for the customer using video editing equipment. Finished video tapes are used for training, education and information dissemination. Audio Visual Services - Audio Visual Services are provided through VITA's Audio Visual staff, using VITA's audio visual resources. The staff allocates and monitors equipment and facilities in support of meetings and events, as required. Audio Visual Services provide value-added support to VITA staff, Cabinet staff, the Governor's Office, and other customer agencies based on staff and facility availability.
- Video Bridging Equipment and End-user Support - Video Bridging Services provide connectivity for multipoint video conferencing among end-user video facilities statewide. Transmission technologies may include COVANET ATM, Network Virginia, IDS, and video over IP, all using video bridging equipment.
- Video Conferencing and Broadcasting - Video conferencing or video meeting facilities are available in many locations around the state, and is available via several technologies. For example, it can be as simple as a desktop video meeting between two people sharing a spreadsheet. Or it may be a satellite-delivered video teleconference reaching a large statewide or even national audience.

VITA's video conferencing services provide government agencies with state-of-the-art alternatives to the traditional face-to-face meeting. VITA has access to a variety of cost-effective video technology solutions, and provides video conferencing and broadcasting services.

- Video Production - VITA uses state-of-the-art equipment and a seasoned professional staff to provide video production services, from field and studio production to post production. Services are provided at costs competitive with the private sector. Video production services support customer needs for videotape products, and use the Executive Teleconference Center (ETC) in the Richmond Plaza building as a studio for video taping elements of a video project. If appropriate for a project, staff will go into the field with video equipment to gather video components, then compile the components into a finished product for the customer using video editing equipment. Finished video tapes are used for training, education and information dissemination.

Service Area Plan

Virginia Information Technologies Agency

Video Services (82204)

Factors Impacting Service Area Products and Services

The majority of VITA's video conferencing resources are decentralized within the in scope agencies and are supporting the missions of their host agencies. Transformation of the current business model needs to take place to move towards consolidation.

Availability of funding to acquire outside expertise to design and assist in a consolidated video conferencing solution.

Staff resources to support demand for audio visual solutions and video production services limit growth potential.

Anticipated Changes To Service Area Products and Services

Proliferation of video end user equipment and demand for access will drive the need for consolidated management of resources.

An enterprise network solution supporting video is key to the implementation of the highest and best use of VITA's video conferencing assets.

Service Area Human Resources Summary

Service Area Human Resources Overview

See HR Overview within the Agency Strategic Plan

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

| | |
|---------------------------------------|---|
| Total Authorized Position level | 0 |
| Vacant Positions | 0 |
| Non-Classified (Filled)..... | 0 |
| Full-Time Classified (Filled) | 0 |
| Part-Time Classified (Filled) | 0 |
| Faculty (Filled) | 0 |
| Wage | 0 |
| Contract Employees | 0 |
| Total Human Resource Level | 0 |

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

The Video Services area is funded by the Internal Service Fund.

| | <u>Fiscal Year 2007</u> | | <u>Fiscal Year 2008</u> | |
|---------------------------|-------------------------|------------------|-------------------------|------------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$0 | \$578,608 | \$0 | \$567,958 |
| Changes To Base | \$0 | \$0 | \$0 | \$0 |
| SERVICE AREA TOTAL | \$0 | \$578,608 | \$0 | \$567,958 |

Service Area Plan

Virginia Information Technologies Agency

Video Services (82204)

Service Area Objectives, Measures, and Strategies

Objective 82204.01

Redesign and optimize the enterprise network to provide a robust and secure network for data, voice and video applications and to transform the Commonwealth's computing infrastructure

An enterprise network is essential to VITA's strategies to consolidate servers, provide common e-mail platforms, application integration across agencies via web services, a common Intranet for all VITA agencies as a platform for desktop services, and a common citizen portal to VITA and other Commonwealth resources.

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships
- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
(VITA's telecommunications services are an integral part of VITA's IT network infrastructure)

This Objective Has The Following Measure(s):

● Measure 82204.01.01

Percentage of in scope agencies migrated to enterprise network by June 30, 2008

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: Will have baseline by March

Measure Target: 85 % of in scope agencies migrated to enterprise network by June 30, 2008

Measure Source and Calculation:

Telecom Database

Objective 82204.01 Has the Following Strategies:

- Implement enterprise network administration, operation and procedures, and network management standards
- Establish a centralized function and resources to design and manage converged enterprise network
- Integrate the 'DGS MAN' into the RPB data network

Objective 82204.02

Establish and realize standard enterprise operations for provisioning of reliable and secure network

Standard enterprise operations that conform to industry best practices are essential to VITA's strategies to consolidate servers, provide common e-mail platforms, application integration across agencies via web services, a common Intranet for all VITA agencies as a platform for desktop services, and a common citizen portal to VITA.

This Objective Supports the Following Agency Goals:

Service Area Plan

Virginia Information Technologies Agency

Video Services (82204)

- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
(IT infrastructure maintenance: VITA's telecommunications services are an integral part of VITA's IT infrastructure)
- Grow the business and promote economic development by developing VITA's markets and service offerings
(Cost effective solutions and resources will expand VITA's market opportunities and promote competition among telecommunications vendors)
- Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services
(Effective telecommunications contracts foster growth of new technologies at cost efficient pricing)

This Objective Has The Following Measure(s):

- **Measure 82204.02.01**

95% of all network devices managed by enterprise tools by term end date

Measure Type: Output

Measure Frequency: Every Six Months

Measure Baseline: Will identify baseline by March

Measure Target: Goal is to increase by 15% from July 1, 2006 to June 30, 2008

Measure Source and Calculation:

Telecommunication contracts database

- **Measure 82204.02.02**

Increase in the number of wireless contracts

Measure Type: Outcome

Measure Frequency: Every Six Months

Measure Baseline: Will identify baseline by March

Measure Target: Increase the number of wireless contracts by 50% from July 1, 2006 to June 30, 2008

Measure Source and Calculation:

Telecommunications contract database

Objective 82204.02 Has the Following Strategies:

- Identify opportunities for establishing contracts with second tier telecommunications providers
- Re-visit agreements and volume commitments on tier one telecommunications providers in light of marketplace changes and customer demands
- Identify opportunities and establish wireless service offerings

Objective 82204.03

Manage vendor provided telecommunications services and infrastructure to achieve optimal balance of buying power and competitive forces to reduce costs and expand new technology in Virginia

The ongoing consolidation of the telecommunications marketplace due to corporate mergers and acquisitions causes more of the Commonwealth's IT investment to be spent with fewer providers, therefore reducing the influence of the competition on the state's buying decisions. Establishing contracts with established and emerging second tier providers will offer the state opportunities to acquire leading edge and niche goods and services at their early introduction to compete with the larger providers.

Service Area Plan

Virginia Information Technologies Agency

Video Services (82204)

This Objective Supports the Following Agency Goals:

- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
- Grow the business and promote economic development by developing VITA's markets and service offerings
- Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services

This Objective Has The Following Measure(s):

- **Measure 82204.03.01**

Percent increase second tier contracts

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Will have the baseline identified in spring 2006

Measure Target: Increase this figure by 15% by June 2008

Measure Source and Calculation:

Second tier contracts are with companies which are not the predominant providers within the field/market

- **Measure 82204.03.02**

Increase number of wireless contracts

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Will identify the baseline by spring 2006

Measure Target: Increase wireless contracts by 50% ending June 2008

Measure Source and Calculation:

VITA currently has contracts with a limited number of wireless telecommunications providers - the agency would like to increase the number of providers used.

Objective 82204.03 Has the Following Strategies:

- Identify opportunities for establishing contracts with second tier telecommunications providers
- Revisit agreements and volume commitments on tier one telecommunications providers in light of marketplace changes and customer demands
- Identify opportunities and establish wireless service offerings

Service Area Plan

Virginia Information Technologies Agency

Technology Management Oversight Services (82801)

Service Area Background Information

Service Area Plan

Virginia Information Technologies Agency

Technology Management Oversight Services (82801)

Service Area Description

Enterprise Architecture Services

- Develops technology enterprise architectural standards and the accompanying policies and procedures for the enterprise and advises the CIO on architectural standards and exceptions.
- Information Technology Strategic Planning Services
- Responsible for the development, maintenance and publication of the Commonwealth's Strategic Plan for Technology and VITA's information technology strategic plan
- Policies, Standards and Guidelines (PSG) Services
- Responsible for the development, maintenance and publication of all Commonwealth information technology PSGs and all VITA internal PSG

Information Technology Investment Management Services

Information Technology Investment Management (ITIM) is the established Commonwealth approach for managing technology across the investment lifecycle. The implementation of ITIM best practices is based on the fundamental concept that the selection, control, and evaluation of technology investments are based upon the anticipated business value of the investment. In support of the Code-mandated responsibilities of the Commonwealth Information Technology Investment Board (ITIB) and the Commonwealth Chief Information Officer, the VITA Project Management Division provides a range of Information Technology Investment Management Services to insure the effective application of ITIM best practices across the investment lifecycle. PMD services support early and continuous involvement of Commonwealth executives and agencies in the governance and management of technology investments.

Information Technology Investment Management Services encompass two general categories of services: (1) Commonwealth Governance and (2) Agency Oversight and Consulting.

Service Area Alignment to Mission

Commonwealth Governance Services

Services provided under this category include:

- Agency IT strategic planning support and CIO approval of Agency IT Strategic Plans
- Commonwealth and agency IT portfolio management
- Development of ITIM-based policies, standards, and guidelines
- IT Investment Board support, which includes the annual Recommended Technology Investment Projects (RTIP) Report
- Management and administration of the Commonwealth Project Manager Development Program
- PMD process and tools development, implementation, and support (e.g. the Commonwealth Major IT Projects Dashboard and Commonwealth Agency Technology Strategic Planning Application)

Agency Oversight and Consulting Services

Services provided under this category include:

- Review and processing of Agency Procurement Requests (APR) for CIO approval
- Consultation on IT projects regarding policy and standards compliance and best practices
- Review and processing of technology budget requests for CIO approval
- Review and processing of major IT projects for ITIB development approval
- Review and processing of major IT project RFP approvals by the CIO
- Review and processing of major IT project contract approvals by the CIO

Service Area Plan

Virginia Information Technologies Agency

Technology Management Oversight Services (82801)

- Major IT project oversight including:
 - o Managing and reviewing major IT project Dashboard reporting
 - o Advising Internal Agency Oversight Committees
 - o Coordinating and supporting Secretariat Oversight Committees
- Review and approval of Statements of Work (SOW) and reports for major IT project Independent Verification & Validation (IV&V)
- Review and processing of non-major IT project development approvals by the CIO

Service Area Statutory Authority

Code of Virginia

2.2-2007. Powers of the CIO- Responsible for the formulation, development and promulgation of policies and procedures relating to information technology

2.2-2010. Additional powers of VITA- Develop and adopt policies, standards and guidelines relating to information technology

2.2-2016 Division of Project Management established

2.2-2017 Powers and duties of the Division

2.2-2018 Project planning approval

2.2-2019 Project development approval

2.2-2020 Procurement approval for major information technology projects

2.2-2021 Project oversight

Service Area Customer Base

| Customer(s) | Served | Potential |
|-------------------------------|--------|-----------|
| | 102 | 109 |
| | 17 | 6 |
| VITA Management and Personnel | 1,100 | 1,100 |

Anticipated Changes In Service Area Customer Base

Higher Education Institutions - The number of higher education institution customers may decrease as institutions achieve more autonomy for their governance and operations through implementation of the Higher Education Charter Bill

Local Governments - The number of Local Government customers may increase if current and new services are offered to local governments.

Providing “enterprise” products/services (items 2-5 above) to:

Institutions of Higher Education

Independent Agencies

Localities

Adding products/services, such as:

Business/technology process reengineering

Enterprise Architecture consulting

Business/technology “Centers of Excellence”

Service Area Plan

Virginia Information Technologies Agency

Technology Management Oversight Services (82801)

Service Area Partners

Cabinet Technology Teams (CATTs)- Advises on Strategic Planning

Service Area Partners

Council on Technology Services (COTS)- Advises on Strategic Planning, EA

Service Area Partners

Council on Virginia's Future- Advises on Strategic Planning, EBA Business Owner

Service Area Partners

Department of Planning and Budget-Developing common Service Taxonomy, and coordination of IT Strategic Planning with Agency Strategic Planning

Service Area Partners

Executive Branch Agencies and Institutions of Higher Education – Agency representatives participate with PMD in workgroups and focus groups

Service Area Partners

Other states and local government entities - Research regarding best practices and emerging trends

Service Area Partners

Private Industry

Service Area Partners

Private Industry and Research Organizations – Research regarding best practices and emerging trends (i.e. Gartner and Project Management Institute)

Service Area Plan

Virginia Information Technologies Agency

Technology Management Oversight Services (82801)

Service Area Products and Services

- VITA Agency Policies and Procedures-Coordinate the development, publication and maintenance of VITA's internal policy and procedures
COVA IT Policies, Standards and Guidelines-Coordinate the development, publication and maintenance of the Commonwealth's IT policies, standards and guidelines
- Enterprise Architecture (EA)-Establish and maintain an information technology Enterprise Architecture and the related policies, standards and guidelines that supports the Commonwealth's business functions and processes
- COVA Strategic Plan for Technology-Coordinate the development, publication and maintenance of "The Commonwealth's Strategic Plan for Technology"
- IT Trends and Best Practices-Identify and track emerging trends and best practices in information technology
- CIO and IT Investment Board Decision Briefs – Provide information and analysis of major IT investments (projects and procurements) to support CIO and ITIB decision-making.
- Annual Recommended Technology Investment Projects Report (RTIP) – Support development of the RTIP report submitted annually by the IT Investment Board to the Governor and General Assembly
- Quarterly Updates for VITA Business Plan – Update the VITA business plan regarding investments, IT strategic planning, project management and the public-private partnership initiative (PPEA)
- Monthly Dashboard Reports – Conduct monthly review and analysis of agency status reports on major it projects
- Bi-monthly Dashboard Status Report to CIO – Prepare monthly analysis and recommendations to the CIO regarding the status of major it projects
- Ad-hoc Management Reports – Provide data, information or analysis to VITA management, the CIO, or the IT Investment Board on an as requested basis
- Presentations –Prepare information on specific topics to present overview, status, or briefing materials for the CIO, IT Investment Board or other government entities
- Training – Develop and implement formal training program to teach Commonwealth Technology management overview and project management topics as well as other topics as needed
- Commonwealth Governance and Enterprise Program Services – Provide governance framework to agencies, the CIO and IT Investment Board for technology investments and management including:
 - IT Strategic Planning and CIO approval of plans
 - IT Portfolio Management
 - Policies, Standards, and Guidelines development
 - IT Investment Board Support (includes RTIP)
 - PMDP Program Management, Training and Administration`
 - Process and Tools Development, Implementation and Support

Service Area Plan

Virginia Information Technologies Agency

Technology Management Oversight Services (82801)

Service Area Products and Services

- Agency Oversight Services- Provide value added support and consulting to agencies, the CIO and IT Investment Board to implement effective oversight and management of IT projects and procurements, including:
 - Agency Procurement Requests
 - Major IT Project Consulting
 - Major IT Project Planning Funding Requests
 - Major IT Project Development Approval
 - Major IT Project RFP Approval
 - Major IT Project Contract Approval
 - Major IT Project Dashboard Reporting Support
 - Major IT Project Agency Internal Oversight Committee Support
 - Major IT Project Secretariat Oversight Committee Support
 - Major IT Project IV&V Reviews
 - Non-major IT Project Development Approval

Factors Impacting Service Area Products and Services

Ability to obtain adequate resources (budget and personnel) to maintain and update existing/operational products and services

Acceptance of products and services by Institutions of Higher Ed, Independent Agencies, and Localities

Support of VITA and its products/services by the new Administration

Higher Education Charter Bill – Services to higher education institutions may decrease as institutions establish Memoranda of Agreement under the charter bill.

Acquisition and Implementation of an IT Portfolio Tool – Additional products and services may be provided to agencies based on new functionality available in the planned IT Portfolio system

Anticipated Changes To Service Area Products and Services

Adding products/services, such as:

Business/technology process reengineering for agencies

EA (EBA, EIA, ESA, ETA) consulting to agencies

Business/technology “Centers of Excellence” consulting and support

New IT Portfolio and Project Management services will be offered to agencies and localities in the areas of IT Strategic Planning, IT Portfolio Management and IT Project Management.

Additional training services on advanced topics of specific interest to the Commonwealth project management community can be developed and offered through the Project Manager Development Program.

An IT Investment Management (ITIM) Training Program will be implemented to develop and mature the ITIM capabilities within Commonwealth agencies and localities.

Service Area Human Resources Summary

Service Area Human Resources Overview

See HR Overview within the Agency Strategic Plan

Service Area Plan

Virginia Information Technologies Agency

Technology Management Oversight Services (82801)

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

Total Authorized Position level 0

Vacant Positions 0

Non-Classified (Filled)..... 0

Full-Time Classified (Filled) 0

Part-Time Classified (Filled) 0

Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 0

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

The Technology Management Oversight Services area is funded by Internal Service Fund, Dedicated Special Revenue, General Fund, and Special Fund sources.

| | <u>Fiscal Year 2007</u> | | <u>Fiscal Year 2008</u> | |
|---------------------------|-------------------------|--------------------|-------------------------|--------------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$1,999,147 | \$4,581,992 | \$1,999,147 | \$4,434,069 |
| Changes To Base | \$0 | \$0 | \$0 | \$0 |
| SERVICE AREA TOTAL | \$1,999,147 | \$4,581,992 | \$1,999,147 | \$4,434,069 |

Service Area Plan

Virginia Information Technologies Agency

Technology Management Oversight Services (82801)

Service Area Objectives, Measures, and Strategies

Objective 82801.01

Develop, publish, and maintain an enterprise architecture that relates the business of the Commonwealth to its information technology infrastructure and that sets the direction for technology across the executive branch of government

Provide technology direction and framework that ensures the business needs of the agencies of the Executive Branch of the Commonwealth and other customers of VITA are being effectively and efficiently supported by the information technology infrastructure assets.

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships

This Objective Has The Following Measure(s):

- **Measure 82801.01.01**

Percentage and number of the incomplete or undeveloped EA components that have been completed an

Measure Type: Output

Measure Frequency: Every Six Months

Measure Baseline: By 07/01 of each Fiscal Year, determine the number of incomplete or undeveloped EA components that are scheduled to be completed and approved by the ITIB during that FY

Measure Target: Complete and have the ITIB approve 100% of the EA components scheduled for development for that FY

Measure Source and Calculation:

SMS and PMD Database

- **Measure 82801.01.02**

Percentage and number of EA components that require review and potential update during the period an

Measure Type: Output

Measure Frequency: Every Six Months

Measure Baseline: By 07/01 of each Fiscal Year, determine the number of EA components that are scheduled for review and possible revision during that FY

Measure Target: Complete 100% of EA components scheduled for reviews/revisions in that FY

Measure Source and Calculation:

SMS and PMD Database

Objective 82801.02

Develop, publish and maintain the Commonwealth Strategic Plan for Technology and the VITA IT Strategic Plan

The Commonwealth Strategic Plan for Technology identifies critical enterprise, collaborative, or cross-

Service Area Plan

Virginia Information Technologies Agency

Technology Management Oversight Services (82801)

cutting technology related issues and initiatives and encourages that they are given appropriate priority by agencies within the Executive Branch as part of the individual agency strategic planning process. The VITA IT Strategic Plan identifies the information technology initiatives (in terms of major and non-major IT projects, and procurements) needed to support VITA's business requirements.

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships
(Because they are driven by the business needs of the Commonwealth, the planning and decision-making involved in developing the VITA IT Strategic Plan and the Commonwealth Strategic Plan for Technology provides the basis for the enterprise approach and collaborative partnerships which are essential to transforming and revolutionizing delivery of services to citizens through IT)
- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
(Because they are driven by the business needs of the Commonwealth, the planning and decision-making involved in developing the VITA IT Strategic Plan and the Commonwealth Strategic Plan for Technology provides the basis for delivering reliable and cost effective enterprise IT infrastructure and services to our customers)
- Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence
(Because they are driven by the business needs of the Commonwealth, the planning and decision-making involved in developing the VITA IT Strategic Plan and the Commonwealth Strategic Plan for Technology provides the basis for establishing VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence)
- Earn public trust through the use of secure technology, facilities, solutions and assurance services
(Because they are driven by the business needs of the Commonwealth, the planning and decision-making involved in developing the VITA IT Strategic Plan and the Commonwealth Strategic Plan for Technology provides the basis for the use of secure technology, facilities, solutions and assurance services)
- Grow the business and promote economic development by developing VITA's markets and service offerings
(Because they are driven by the business needs of the Commonwealth, the planning and decision-making involved in developing the VITA IT Strategic Plan and the Commonwealth Strategic Plan for Technology provides the basis for developing VITA's markets and service offerings)
- Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services
(Because they are driven by the business needs of the Commonwealth, the planning and decision-making involved in developing the VITA IT Strategic Plan and the Commonwealth Strategic Plan for Technology serves as a basis for managing the Commonwealth's IT resources from an investment perspective to provide best value in citizen services)

This Objective Has The Following Measure(s):

- **Measure 82801.02.01**

Percentage of times the Commonwealth Strategic Plan for Technology is updated on schedule and in ac

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: Will have a baseline in March

Measure Target: 100% of updates to the Commonwealth Strategic Plan for Technology are made in accordance with the maintenance/change process and schedule

Measure Source and Calculation:

SMS and PMD Database

Service Area Plan

Virginia Information Technologies Agency

Technology Management Oversight Services (82801)

- **Measure 82801.02.02**

Percentage of times the VITA IT Strategic Plan is updated on schedule and in accordance with the DPB A

Measure Type: Input

Measure Frequency: Every Six Months

Measure Baseline: This is a new process and is part of DPB's development/maintenance of the FY07/08 Agency Strategic Business Plans and Budget; therefore, there is no baseline

Measure Target: 100% of updates to the VITA IT Strategic Plan are made in accordance with the DPB maintenance/change process and schedule

Measure Source and Calculation:

SMS and PMD Database

Objective 82801.02 Has the Following Strategies:

- Update the Commonwealth Strategic Plan for Technology each year by 3/31
- Update the VITA IT Strategic Plan as needed each year in accordance with the DPB Planning Cycle. The current Cycle allows updates as follows:
 - June: Plan submission to support base budget
 - September: Plan update to support budget decision packages
 - January: Plan update in support of Governor's proposed budget
 - April/May: Plan update to align with finalized budget

Objective 82801.03

Develop, publish and maintain all VITA external and internal policies, standards, and guidelines

Develop, publish, review, and revise all necessary VITA internal policies and procedures, and Commonwealth information technology policies, standards and guidelines in a timely manner to ensure their currency and relevance in support of the business needs of VITA and the Commonwealth.

This Objective Supports the Following Agency Goals:

- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
(Internal and external policies, standards and guidelines (PSGs) provide formal direction and documentation for numerous subjects and processes including those associated with the delivery of the Commonwealth's IT infrastructure and services to ensure that they meet statutory, regulatory and business/"best practice" requirements)
- Earn public trust through the use of secure technology, facilities, solutions and assurance services
(Internal and external policies, standards and guidelines (PSGs) provide formal direction and documentation for numerous subjects and processes including those associated with the use of secure technology, facilities, solutions and assurance services to ensure that they meet statutory, regulatory and business/"best practice" requirements)

This Objective Has The Following Measure(s):

Service Area Plan

Virginia Information Technologies Agency

Technology Management Oversight Services (82801)

- **Measure 82801.03.01**

Track the number of days required to publish each updated or new P&P initiated during the year; determ

Measure Type: Output **Measure Frequency:** Every Six Months

Measure Baseline: By 07/01 of each Fiscal Year (FY) determine the number of P&Ps needing review/update during the fiscal year.

Measure Target: Publish every (100%) updated or new P&P within 60 working days of its initiatio

Measure Source and Calculation:

Measurement: Track the number of days required to publish each updated or new P&P initiated during the year; determine the % completed within 60 working days

- **Measure 82801.03.02**

Track the number of days required to publish each updated or new PSG initiated during the year; determ

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: By 07/01 of each FY determine the number of PSGs needing review/update during the fiscal year.

Measure Target: Publish every (100%) updated or new PSG within 150 working days of its initiation.

Measure Source and Calculation:

PPA Database - Determine the number of PSGs and P&Ps needing review/update during the year; measure the % of that total that are reviewed/updated during the year

- **Measure 82801.03.03**

Determine the number of PSGs and P&Ps needing review/update during the year; measure the % of that

Measure Type: Output **Measure Frequency:** Every Six Months

Measure Baseline: By 07/01 of each FY determine the number of PSGs and P&Ps needing review/update during the fiscal year.

Measure Target: Complete the review and update of all (100%) of those external Policies, Standards and Guidelines (PSGs), and internal Policies and Procedures (P&Ps) requiring review/update during the year.

Measure Source and Calculation:

PPA Database - Track the number of days required to publish each updated or new PSG initiated during the year; determine the % completed within 150 working days

Objective 82801.03 Has the Following Strategies:

- Complete the review of all (100%) of those external Policies, Standards and Guidelines (PSGs), and internal Policies and Procedures (P&Ps) requiring review/update during the year.
- Publish every (100%) updated or new PSG within 150 working days of its initiation.
- Publish every (100%) updated or new P&P within 60 working days of its initiation.

Objective 82801.04

Increase effectiveness of IT project oversight and monitoring

Project oversight and monitoring are critical to successful project management and ultimately product delivery. Oversight includes the review of project proposals and reports, attending Internal Agency Oversight Committee and Secretariat Oversight meetings, analysis of audits, Independent Verification

Service Area Plan

Virginia Information Technologies Agency

Technology Management Oversight Services (82801)

and Validation reports, and earned value analysis for major projects.

This Objective Supports the Following Agency Goals:

- Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services
(Project oversight helps to ensure that only best-value projects are selected for development. For projects in development, project monitoring will analyze, report and measure the results of the project to, protect the Commonwealth's planned return on investment in the project .)

This Objective Has The Following Measure(s):

- **Measure 82801.04.01**

Percentage of major IT project implementing earned value analysis

Measure Type: Output **Measure Frequency:** Every Six Months

Measure Baseline: In 2005, 0% identified

Measure Target: By June 2008, 25% of major IT projects implement earned value analysis (100% of new projects). By June 09, 50% of major IT projects implement earned value analysis (100% of new projects).

Measure Source and Calculation:

PMD Database

- **Measure 82801.04.02**

Percentage of non-major projects identified for oversight in Commonwealth Technology Portfolio tool

Measure Type: Input **Measure Frequency:** Every Six Months

Measure Baseline: Will have baseline in July

Measure Target: By June 2007, identify and establish oversight of at least 95% of non- major projects in the Commonwealth Technology Portfolio.

Measure Source and Calculation:

PMD Database

Objective 82801.04 Has the Following Strategies:

- Implement Earned Value Management
- Develop and implement a new Major projects status report dashboard as part of the IT portfolio
- Integrate Non-major projects into the portfolio - increase time and depth of Non-major project planning and development approval evaluations

Objective 82801.05

Expand project management consulting services

Project Management consulting includes all activities associated with reviewing and advising agency personnel on projects and project management issues. Consulting includes review of Independent Verification and Validation statements of work, reports, coordination of support, initial review of draft project proposals, project charters, project plans, advising and assisting Internal Agency Oversight Committees, and coordinating or providing other assistance requested by the project team to meet project milestones.

Service Area Plan

Virginia Information Technologies Agency

Technology Management Oversight Services (82801)

This Objective Supports the Following Agency Goals:

- Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services
(Project consulting is a proactive activity that enhances the performance of project teams. Active consulting and assistance contributes to improving the maturity and capabilities of project team members and decreasing incidents that are attributed to a lack of experience or knowledge. The project team delivers the investment successfully and within scope.)

This Objective Has The Following Measure(s):

- **Measure 82801.05.01**

Percentage of PMD resources dedicated to consulting activities

Measure Type: Input

Measure Frequency: Annually

Measure Baseline: In 2005, consulting activities represent 7% of PMD resource activity.

Measure Target: Increase consulting activities to a minimum of 25% of total PMD effort by June 2008.

Measure Source and Calculation:

VITA Portfolio time tracking database

Objective 82801.05 Has the Following Strategies:

- Improve consulting services through increased participation in the Agency Oversight Committee meetings
- Increase consulting activities throughout the project lifecycle of a project using IV & V and other sources of information as a catalyst for assistance

Objective 82801.06

Advance Project Management and IT investment management (ITIM) maturity

Increase level of IT Project Management and Portfolio Management maturity across the Commonwealth by developing and providing training opportunities for Commonwealth managers. The advancement of PM and Pfm Maturity includes establishment of libraries, publication of guidelines, coordination of seminars, leading instructional classes and other organized PM and PFM focused events.

This Objective Supports the Following Agency Goals:

- Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services
(Long-term improvement in project and portfolio managers and teams is the result of maturation of the culture and individual skills. The objective can only be attained by engaging in the professional development of individuals and providing resources based on best practices. This objective results in improved overall performance by individuals and teams. Improve project and portfolio management results in better investment management.)

This Objective Has The Following Measure(s):

Service Area Plan

Virginia Information Technologies Agency

Technology Management Oversight Services (82801)

- **Measure 82801.06.01**

Develop and implement ITIM standards and practices for agencies

Measure Type: Input

Measure Frequency: Annually

Measure Baseline: Will have baseline in July

Measure Target: 100% of executive branch agencies implement ITIM standards and practices by June 2007

Measure Source and Calculation:

VITA Portfolio Management database

- **Measure 82801.06.02**

Expand training opportunities to include additional project management training, executive level training

Measure Type: Input

Measure Frequency: Annually

Measure Baseline: Four project management overview classes planned and conducted annually

Measure Target: Plan and conduct at least 1 project management special event (PM seminar, workshop, etc.), 4 project management training sessions, 3 IT investment management training sessions, and 2 executive training sessions annually beginning in July 2006.

Measure Source and Calculation:

PMD database

- **Measure 82801.06.03**

Develop, conduct, and implement ITIM capability maturity model assessments of agencies.

Measure Type: Output

Measure Frequency: Every Six Months

Measure Baseline: Will have baseline in July

Measure Target: Conduct 3 pilot assessments by December 2006. Rollout agency assessment program by June 2007.

Measure Source and Calculation:

SMS and PMD Databases

Objective 82801.06 Has the Following Strategies:

- Establish reference libraries
- Execute action plan and training to advance the competency in CPM and CPfm

Service Area Plan

Virginia Information Technologies Agency

Security Services (82802)

Service Area Background Information

Service Area Description

Security Services develops, implements, and monitors compliance with information security policies and standards both for VITA and for the Commonwealth's technology enterprise as a whole. It develops security architectural standards and the accompanying policies and procedures for the enterprise and provides security awareness and training programs for state employees and contractors. Security Services also provides business continuity and disaster recovery planning services for VITA, and manages the risk management program and the identification and resolution of security incidents.

Service Area Alignment to Mission

This service area supports the mission of VITA by providing the information security governance functions that enable the delivery of enterprise IT services and solutions in a manner that protects the confidentiality, integrity, and availability of the Commonwealth's sensitive and critical systems, technology infrastructure, and information.

Service Area Statutory Authority

§ 2.2-2009. Additional duties of the CIO relating to security of government database. The CIO has designated Security Services as the entity responsible for developing "policies, procedures and standards for assessing security risks, determining the appropriate security measures and performing security audits of government databases and data communications," and for planning and coordinating "the conduct of periodic security audits of all executive branch agencies and institutions of higher education regarding the protection of government databases and data communications." In addition, the CIO has designated Security Services as the entity responsible to "receive reports from directors of departments in the executive branch of state government made in accordance with § 2.2-603 and shall take such actions as are necessary, convenient or desirable to ensure the security of the Commonwealth's databases and data communications."

§ 2.2-603. Authority of agency directors.

As noted above, the CIO has designated Security Services to receive reports from the directors of "every department in the executive branch of state government" of "all known incidents that threaten the security of the Commonwealth's databases and data communications resulting in exposure of data protected by federal or state laws, or other incidents compromising the security of the Commonwealth's information technology systems with the potential to cause major disruption to normal agency activities."

§ 2.2-2010. Additional powers of VITA.

The CIO has designated Security Services to "[e]valuate the needs of agencies in the Commonwealth with regard to" a "secure information technology infrastructure."

Service Area Customer Base

| Customer(s) | Served | Potential |
|-------------|--------|-----------|
| | 102 | 107 |
| | 17 | 39 |

Service Area Plan

Virginia Information Technologies Agency

Security Services (82802)

Anticipated Changes In Service Area Customer Base

Providing baseline security services to:

- Institutions of Higher Education
- Non-Executive Branch Agencies
- Localities

Providing additional, value-added security services to:

- Executive Branch Agencies
- Institutions of Higher Education
- Non-Executive Branch Agencies
- Localities

Service Area Partners

Consultants and Contractors - Provide incident management, risk management, and management consulting services

Service Area Partners

Council on Technology Services (COTS) - Advises on audits of state government databases and data communications

Service Area Partners

Information Security Officer Advisor Group (ISOAG) - Advises on program areas that affect customer agencies

Service Area Products and Services

- COVA Information Technology Security Policy and Standard
- VITA Agency Information Technology Security Policy and Standard
- COVA Information Technology Security Architectural Standard
- VITA Agency Information Technology Security Architectural Standard
- VITA Agency Information Technology Security Architectural Review
- VITA Business Continuity Plan
- VITA Disaster Recovery Plan
- Basic Security Awareness and Training Program
- Advanced Role-based Information Security Training Program
- Information Security Incident Management
- Risk Management Program
- Risk Assessment
- State Government Database and Data Communications Audit
- COVA Information Technology Security Policy and Standard
- VITA Agency Information Technology Security Policy and Standard
- COVA Information Technology Security Architectural Standard
- VITA Agency Information Technology Security Architectural Standard
- VITA Agency Information Technology Security Architectural Review
- VITA Business Continuity Plan
- VITA Disaster Recovery Plan
- Basic Security Awareness and Training Program
- Advanced Role-based Information Security Training Program
- Information Security Incident Management
- Risk Management Program
- Risk Assessment
- State Government Database and Data Communications Audit.

Service Area Plan

Virginia Information Technologies Agency

Security Services (82802)

Factors Impacting Service Area Products and Services

Ability to obtain adequate resources (budget and personnel) to maintain and update existing products and services

Acceptance of products and services by current and potential customers

Support of VITA and its products and services by the new Administration

Anticipated Changes To Service Area Products and Services

Adding products and services such as:

- o Security consulting services for current and potential customers.
- O Providing baseline products and services (see item 6, above) to potential customers.

Service Area Human Resources Summary

Service Area Human Resources Overview

See the HR Overview within the Agency Strategic Plan

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

Total Authorized Position level 0

Vacant Positions 0

Non-Classified (Filled)..... 0

Full-Time Classified (Filled) 0

Part-Time Classified (Filled) 0

Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 0

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

The Security Services area is funded by Internal Service Fund sources.

| | <u>Fiscal Year 2007</u> | | <u>Fiscal Year 2008</u> | |
|---------------------------|-------------------------|--------------------|-------------------------|--------------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$0 | \$4,515,623 | \$0 | \$4,514,419 |
| Changes To Base | \$0 | \$0 | \$0 | \$0 |
| SERVICE AREA TOTAL | \$0 | \$4,515,623 | \$0 | \$4,514,419 |

Service Area Plan

Virginia Information Technologies Agency

Security Services (82802)

Service Area Objectives, Measures, and Strategies

Objective 82802.01

Establish Statewide Information Security Program

Ensure confidentiality, integrity, and availability of Commonwealth of Virginia information technology resources and data by implementing and maintaining an effective program of Information Security governance for the Commonwealth.

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships
(Reliability of IT infrastructure and services through the transformation period)
- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
(Reliability of IT infrastructure and services within the existing IT environment)
- Earn public trust through the use of secure technology, facilities, solutions and assurance services
(Earning public trust through securing technology)

This Objective Has The Following Measure(s):

- **Measure 82802.01.01**

Percentage of Enterprise Standards mapped to standards for VITA Customer Agencies

Measure Type: Output **Measure Frequency:** Every Six Months

Measure Baseline: Approximately 0%

Measure Target: 100%

Measure Source and Calculation:
Security Database

- **Measure 82802.01.02**

Percent of Technology Designs implemented receiving security architectural review

Measure Type: Output **Measure Frequency:** Every Six Months

Measure Baseline: Approximately 20%

Measure Target: 100%

Measure Source and Calculation:
Security Database

- **Measure 82802.01.03**

Percentage of VITA Customer Agencies using VITA-designed templates for Business Continuity and Disaster Recovery

Measure Type: Outcome **Measure Frequency:** Every Six Months

Measure Baseline: Approximately 0%

Measure Target: 100%

Measure Source and Calculation:
Security Database

Service Area Plan

Virginia Information Technologies Agency

Security Services (82802)

- **Measure 82802.01.04**

Percent of critical applications with current business impact analysis and risk assessments

Measure Type: Output **Measure Frequency:** Every Six Months

Measure Baseline: Will have baseline by June

Measure Target: 100%

Measure Source and Calculation:
Security Database

- **Measure 82802.01.05**

Percentage of roles with tailored Security Awareness Training materials

Measure Type: Output **Measure Frequency:** Every Six Months

Measure Baseline: Will have baseline by June

Measure Target: 100%

Measure Source and Calculation:
Security Database

- **Measure 82802.01.06**

Percentage of Cyber attack attempts on VITA Customer Agencies blocked

Measure Type: Outcome **Measure Frequency:** Every Six Months

Measure Baseline: Near 100% - will have definite baseline by June

Measure Target: 100%

Measure Source and Calculation:
Security Database

Objective 82802.01 Has the Following Strategies:

- Develop Security Standards customized for Customer Agencies
- Integrate Security Architecture Reviews into VITA Architecture Review Process
- Create Business Continuity Planning and Disaster Recovery Planning Templates
- Implement Risk Management Program
- Develop Role-Based Security Awareness Training
- Prevent Cyber Attacks through Security Information Management

Service Area Plan
Virginia Information Technologies Agency
Administrative and Support Services (89900)

Service Area Background Information

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

Service Area Description

The "Administrative and Support Services" Service Area encompasses the broad range of administrative and support activities that fall under the headings of General Management and Direction, Accounting and Budgeting Services, Human Resources Services, Procurement and Contracting Services, and Audit Services.

General Management and Direction—Provides agency leadership, with an emphasis on customers and proactive management of customer relationships, ensuring that VITA's product and service offerings are consistent with the demands and direction of the agency's served customer markets. Awareness and adoption of offered services and products is accomplished through communications and promotional programs. Such programs serve to educate customer markets on available offerings and solicit customer feedback to help in fine tuning future product directions, in addition to improving internal staff communications, knowledge, and awareness. Support activities also include policy, legal, and legislative reviews and analyses, and legislative liaison. Development and maintenance of internal automated systems and management tools is also provided within this area.

Accounting and Budgeting Services—Manages VITA's internal and external financial resources to ensure legal compliance with state and federal policies and procedures. Activities include maintaining accounting, budgeting, performance, and forecasting systems to provide VITA management and the IT Investment Board with the necessary information for oversight and direction, as well as acting as the point of contact for all external financial information requests. Also included are customer billing for services rendered, and responsibility for VITA's performance measurement, agency strategic business planning, and the agency's records management system.

Human Resources Services— This area provides comprehensive human resource management services to all business units within the agency. These services include recruitment/selection, benefits administration, compensation, human resource information systems, employee relations, leave coordination, professional development, organizational development and facilitation. This area also interfaces with the public through applicants for employment.

Procurement and Contracting Services— VITA Supply Chain Management services is Virginia's IT sourcing hub. Activities focus on customer-centric, value-driven, and partnership-driven procurement support to both state and local government entities across the Commonwealth.

Audit Services— Assists VITA management, the Chief Information Officer, and the IT Investment Board, through its Finance and Audit Committee, in the effective performance of their responsibilities. Provides independent, objective assurance and consulting services designed to add value and improve the organization's operations, including risk management, control and governance processes, using a systematic, disciplined evaluation and recommendation approach.

Service Area Alignment to Mission

General Management and Direction - Through the diversity within this area, we are supportive of each of VITA's goals. Through customer focus, technologically appropriate selection and market awareness, we help VITA position itself as a change agent to continually improve services and lower costs to citizens and our customers. The more our products and services are recognized as bringing value, the more they will be used. Each of these forces leads us to improving services, lowering costs, and providing improved value propositions for the citizens. Legal and Legislative Services (LLS) supports the mission of VITA by providing the two broad categories of service to the three broad categories of customers discussed above. Our primary customers are those people in leadership positions who have direct authority over and responsibility for creating and implementing VITA's mission.

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

Accounting and Budget Services - To support VITA's financial products, systems, and leadership with model leadership that exemplifies the application of technology in delivering timely, accurate customer services.

HRM supports all VITA service areas which in turn directly support agency mission and goals.

Procurement and Contracting Services - This service area supports the mission of VITA by being a customer and service-driven division. SCM seeks to provide the best service and value for IT procurement by seamlessly integrating with customers and with its suppliers for world-class service and value.

Audit Services - This service area supports VITA's mission by determining whether VITA's network of risk management, control, and governance processes, as designed and represented by management, are adequate and functioning in a manner to provide reasonable assurance that:

- Risks are appropriately identified and managed.
- VITA's control processes are adequate and functioning as intended.
- Interaction with the various governance groups occurs as needed.
- Significant financial, managerial, and operating information is accurate, reliable, and timely.
- Actions are in compliance with policies, standards, procedures, and applicable laws and regulations.
- Resources are acquired economically, used efficiently, and adequately protected.
- Program plans and objectives are achieved.
- Significant legislative or regulatory issues impacting the organization are recognized and addressed appropriately.

Service Area Statutory Authority

See all statutory authority for VITA within the Agency Strategic Plan in addition to the listing below:

Accounting and Budget - All general statutory authorities governing VITA, its Boards and the Appropriations Act (includes ITIB, E-911, VGIN, COTS, etc) and OMB Circular A-87

Procurement and Contracting Services -

§2.2-2012 of the Code of Virginia. Addresses VITA's statutory authority for procurement of information technology and telecommunications goods and services on behalf of agencies and institutions of the Commonwealth.

§2.2-2006 of the Code of Virginia. Includes definitions for "information technology," "telecommunications" and "state agency."

Chapter 43 (Virginia Public Procurement Act) of Title 2.2 (Administration of Government) of the Code of Virginia.

Audit Services -

Governor's Executive Order 24 (2002) State Employee Fraud, Waste and Abuse Hotline – Describes the internal audit programs responsibilities for investigating and reporting on allegations received through the Hotline.

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

Service Area Customer Base

| Customer(s) | Served | Potential |
|----------------|--------|-----------|
| | 102 | 109 |
| | 18 | 21 |
| | 151 | 316 |
| | 17 | 39 |
| | 214 | 500 |
| VITA Employees | 1,016 | 1,016 |

Anticipated Changes In Service Area Customer Base

General Management and Direction -

- Providing 'enterprise' products/services

In-scope agencies

Independent agencies

Localities

Higher Education

Legislative and Judicial branches

- New product/service offerings resulting from business process reengineering.

Accounting and Budgeting Services -

Additional customers are anticipated as VITA's business development initiative is realized.

Human Resources -

Changes in customer base are dependent on the size and structure of the agency and on the number of positions recruited.

Audit Services - No anticipated changes

Service Area Partners

Accounting and Budgeting Services Partner

VITA Finance Council

Service Area Partners

General Management and Direction Partners

Council on Technology Services – advises on strategic planning, EA

Cabinet Technology Teams – advises on strategic planning

Council on Virginia's Future – advises on strategic planning, EBA business owner

Department of Planning and Budget – developing common service taxonomy

Public and Private Business – delivery of software, hardware, services to support VITA offerings

Office of the Attorney General, Civil Technology Section

Outside Special Legal Counsel, as appropriate

Service Area Partners

Human Resources Partners

Department of Human Resource Management

Department of Employment Dispute Resolution

Department of Accounts, Payroll Service Bureau

Contractors providing professional development/organizational development services

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

Service Area Products and Services

- General Management and Direction:
 - Computing Platform
 - o EBARS (enterprise backup & recovery)
(backup of VITA NT & Unix servers' data)
 - o MVS mainframe
 - o NT/Windows server support
(hosting agency servers & applications)
 - o print services, VITA
 - o Unisys mainframe
 - o Unix server support
(support for multiple Unix technologies, DNS services)

Continuity of Operations (COOP)

- o continuity of operations (COOP)

Desktop & End User

- o desktop & on-site support
(seat management, desktop equipment, & desktop software)
- o e-mail & Office applications
- o wireless handheld
(e.g. PDAs)
- o wireless LAN/WAN/DATA

E-Government Services

- o web development services
- o web site design & portal creation services
- o domain name services

Geospatial Information Services (GIS) (VGIN)

Network Services

- o data center access & application access
- o E-Rate
- o Consulting & Engineering Services
- o internet access
- o WAN (wide area network) equipment
- o WAN (wide area network) services
(planning and management)
- o VPN (virtual private network)

Video Services

- o audio/video services
(A/V services to support a meeting or event)
- o video bridging
(connectivity for multipoint video conferencing)
- o video conferencing
- o video production
- o video satellite services
(setting up video-cast events)

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

Service Area Products and Services

Voice Services

- o audio bridging
(enhanced audio conferencing including data conferencing)
- o E-Rate
- o data conferencing
- o cellular service
- o E-911
- o ISDN
- o local access services
(normal wire-line telephones)
- o long distance service
(including calling cards)
- o Nextel
(wireless)
- o pagers / paging services
- o radio licensing
(FCC radio frequency licensing & coordination)
- o state directory assistance
- o two-way radio
- o voice consulting & engineering services
- o other voice services
(ACD, IVR, voicemail, etc.)
- Interface with legislature
- Draft bills and amendments

- Accounting and Budgeting Services:
 - Customer accounts and liaison for resolving billing inquiries
 - Customer bills for services
 - Approved rates establishment
 - Reconciliated bills
 - Budget and monitoring revenue and expense for VITA divisions
 - Performance measurement system and benchmarking process
 - Strategic Plans
 - Cost savings reports
 - Asset management reports and inventories
 - Financial reports and queries
 - Records Management guidance
- Human Resources:
 - Information and assistance regarding programs administered
 - Information and assistance related to position openings
 - Statistical workforce data
 - Review and determination of appropriate position role assignments
 - Policy and procedure interpretation
 - Professional development and training

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

Service Area Products and Services

- **Procurement and Contracting Services:**
Announcing, awarding, and maintaining statewide contracts for the purchase of information technology and telecommunications goods and services
Providing sourcing expertise and contracting assistance for state agencies and institutions procuring IT and telecommunications goods and services;
Providing market analysis, supplier analysis and sourcing consulting for state agencies and institutions;
Consolidating and leveraging the Commonwealth's buying power;
Inviting, promoting, and sustaining increased access, participation, and partnerships with small, minority- and women-owned businesses;
Developing partnerships with leading IT and telecommunications suppliers; and,
Providing analysis to identify value, risks, and priorities for all IT and telecommunications procurements
- **Audit Services:**
Assurance Services - An objective examination for the purpose of providing an independent assessment on risk management, control, or governance processes for the organization. Examples include financial, performance, compliance, and system security engagements and investigations.
Consulting Services - Advisory and related client service activities, the nature and scope of which are agreed with the client and which are intended to add value and improve an organization's governance, risk management, and control processes without the internal auditor assuming management responsibility. Examples include counsel, advice and facilitation.

Service Area Plan
Virginia Information Technologies Agency
Administrative and Support Services (89900)

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

Factors Impacting Service Area Products and Services

General Management and Direction -
Continuing demand for products/services
Ability to obtain adequate resources to maintain and update existing/operational products/services
Acceptance of products/services by served markets
Support of VITA and its products/services by the new Administration

Accounting and Budgeting Services -
Board Oversight
Audit findings and results (APA and others)
Compliance with Generally Accepted Accounting Procedures
Federal guidelines
Board and CIO direction
Compliance with policies and procedures dictated by Code and central/federal agencies
Joint Legislative, Audit and Review Commission (JLARC) oversight

Human Resources Services -
New or changed policies/procedures
New or changed benefit programs
Number of positions recruited
Budgets available for employee training

Procurement and Contracting Services -
SCM has the challenge to obtain increased value for IT solutions from request of service through implementation for customers of the Commonwealth. Factors which impact SCM's ability to deliver value through the procurement of IT products and services:

- SCM has knowledgeable, dedicated, hard-working staff and management. However, SCM lacks the required processes process to better define, align, and make recommendations to identify proposed initiatives to progress as projects.
- SCM has identified the need to measure and report on operational and organizational performance but has not had available resources to provide the needed data collection, measurement and tracking needed for meaningful reporting.
- SCM is working to manage and provide information from multiple sources to customers, suppliers, and SCM. The management and timely presentation of accurate information is critical to the success of SCM and will require improved processes.
- SCM is committed to becoming more pro-active in defining customer needs and providing the goods or services required.
- SCM has identified the need to significantly expand its capabilities to provide IT goods and services to the expanded customer base of the Commonwealth but has been negatively impacted through staff turnover and delays in approval and posting of needed positions.
- SCM lacks mature internal processes to manage, share, and retain business knowledge within the organization. Developing and implementing the needed processes that capture staff knowledge and makes the knowledge available for use by others will minimize disruption to the organization and customers during personnel or assignment changes.

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

- SCM has a number of initiatives identified and potentially other initiatives that must be reviewed continuously for alignment with the desired organizational direction. These initiatives require dedicated resources which are not currently available in SCM.
- SCM has the need to allocate resources to support the review of proposed initiatives and to establish an appropriate team to implement approved initiatives.
- SCM is in the process of developing an internal strategic planning process which supplements the agency planning process.

Audit Services -

The number and nature of consulting requests and Fraud, Waste and Abuse Hotline allegations received affects IAS's ability to complete regularly scheduled audits.

Anticipated Changes To Service Area Products and Services

General Management and Direction -

- Business/technology process reengineering for agencies
- Business/technology 'Centers of Excellence' consulting and support

Accounting and Budgeting Services -

- Reengineered internal budget process
- Revised billing system
- Expanded asset management systems
- Expanded performance management systems
- Implementation of finance training programs

Human Resources Services -

- New or changed policies/procedures
- New or changed benefit programs
- Number of positions recruited
- Budgets available for employee training

Audit Services - None

Service Area Human Resources Summary

Service Area Human Resources Overview

See the Human Resources Overview within the Agency Strategic Plan

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

Total Authorized Position level 0

Vacant Positions 0

 Non-Classified (Filled)..... 0

 Full-Time Classified (Filled) 0

 Part-Time Classified (Filled) 0

 Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 0

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

The Administrative and Support Services area is funded by Internal Service Fund and Dedicated Special Revenue sources.

| | <u>Fiscal Year 2007</u> | | <u>Fiscal Year 2008</u> | |
|---------------------------|-------------------------|---------------------|-------------------------|---------------------|
| | General Fund | Nongeneral Fund | General Fund | Nongeneral Fund |
| Base Budget | \$0 | \$19,913,914 | \$0 | \$19,810,574 |
| Changes To Base | \$0 | \$0 | \$0 | \$0 |
| SERVICE AREA TOTAL | \$0 | \$19,913,914 | \$0 | \$19,810,574 |

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

Service Area Objectives, Measures, and Strategies

Objective 89900.01

Expand the use of enterprise wide systems within the Commonwealth and its localities (General Management and Direction #1)

Expand the use of enterprise wide systems within the Commonwealth and its localities - This objective will provide more cost effective IT systems and services to the state and taxpayers

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships
(Rethinking the way we offer IT services)
- Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence
(Integrate enterprise systems with our customers' needs)
- Grow the business and promote economic development by developing VITA's markets and service offerings
(Increase markets through superior and cost effective systems)
- Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services
(By providing enterprise solutions, cost will be reduced saving taxpayer dollars)

This Objective Has The Following Measure(s):

- **Measure 89900.01.01**

Number of new enterprise system(s) implemented per year

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Four in 2005

Measure Target: Implement at least one new enterprise system(s) per year

Measure Source and Calculation:
Business Development Database

- **Measure 89900.01.02**

Percentage increase for participation in developed enterprise systems

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Will have baseline in February

Measure Target: Goal is 20% increase of potential market for available entities per year

Measure Source and Calculation:
Business Development Database

Objective 89900.01 Has the Following Strategies:

- Identify potential opportunities through the Enterprise Business Architecture and input from partners (Cabinet Technology Teams, COTS)
- Collaborate and coordinate with all market segments

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

- Protect data and citizen privacy by securing the operating environment

Objective 89900.10

Support VITA's move to a transformed environment (Accounting and Budgeting Services #2)

Through our financial systems and directorate, support VITA's move to a transformed environment

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships

This Objective Has The Following Measure(s):

- **Measure 89900.10.01**

Percentage of work plan's deadlines met

Measure Type: Output

Measure Frequency: Quarterly

Measure Baseline: 10%

Measure Target: 50%

Measure Source and Calculation:

FMS Database

- **Measure 89900.10.02**

Number of requests for additional data by JLARC after initial submission

Measure Type: Output

Measure Frequency: Other

Measure Baseline: 3 to 4

Measure Target: 1 to 2

Measure Source and Calculation:

FMS Database

- **Measure 89900.10.03**

Percentage of rate changes occurring within required DPB budget schedule

Measure Type: Outcome

Measure Frequency: Other

Measure Baseline: 20%

Measure Target: 50%

Measure Source and Calculation:

FMS Database

Objective 89900.10 Has the Following Strategies:

- Complete development and implementation of shared services rates for all IT infrastructure services that are VITA's responsibility
- Provide uniform guidance related to transformation to VITA central and customer-based staff in all FMS communications
- Work with Department of Planning and Budget (DPB) to promote inclusion of rate change information and impact, other issues related to IT infrastructure, as uncontrollable cost increases in state biennial budget guidance

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

Objective 89900.11

Improve analytical capability - both FMS & agency-wide (Accounting and Budgeting Services #3)

The need for more substantive, directed analysis capability continues and requires specific actions to achieve implementation. This objective will create that capacity over the next two years.

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships
- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
- Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services

This Objective Has The Following Measure(s):

- **Measure 89900.11.01**

Percent of recurring reports delivered on time

Measure Type: Output

Measure Frequency: Quarterly

Measure Baseline: 30%

Measure Target: 50%

Measure Source and Calculation:

FMS Database

- **Measure 89900.11.02**

Percentage of targeted staff meeting development objectives within established timeframes

Measure Type: Output

Measure Frequency: Quarterly

Measure Baseline: 40%

Measure Target: 75%

Measure Source and Calculation:

FMS Database

Objective 89900.11 Has the Following Strategies:

- Creating recurring analytical reports & the capacity to deliver them by creating an analysis unit based upon survey results
- Create and implement a staff development plan for improving analytical abilities of both FMS and selected agency staff

Objective 89900.12

Improve customer service orientation throughout the division and create better access to data for our customers (Accounting and Budgeting Services #4)

To provide high quality, consistent customer service throughout the Directorate

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

- Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence
(Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence – By understanding what our internal and external customers want and expect, we can provide excellent customer service through knowledge of FMS topics and meeting our customers’ needs.)
- Promote financial stewardship of the Commonwealth’s IT resources by managing from an investment perspective to provide best value in citizen services
(Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence – By understanding what our internal and external customers want and expect, we can provide excellent customer service through knowledge of FMS topics and meeting our customers’ needs.)

This Objective Has The Following Measure(s):

- **Measure 89900.12.01**
Number of classes attended by FMS staff, percentage of staff completing training
Measure Type: Input **Measure Frequency:** Quarterly
Measure Baseline: One per person annually
Measure Target: Increase by 25%
Measure Source and Calculation:
HR's Knowledge Center Database

Objective 89900.12 Has the Following Strategies:

- Identify primary internal & external customer contact with FMS staff & related products & services
- Establish customer service expectations for FMS staff, provide corresponding training & develop FMS topic courses
- Address customer service issues at routine staff & Directorate meetings
- Partner with Enterprise Service Directors (ESD) and Service Level Directors (SLD) to increase awareness among them, and FMS staff, of customer based issues of mutual interest by establishing and maintaining a regular forum for face-to-face communications
- Provide orientation and updates to ESDs and SLDs on finance issues such as rate setting, accounts receivable timelines, billing processes and systems, budget development and monitoring, financial reporting, position level constraints, and external requirements
- Routinely assess FMS performance in furthering transformation objectives, making improvements to procedures and customer service practices as needed
- Understand/define/ evaluate the needs of our customers – internal & external
- Create better access to data for customers to manage finances/information through reengineering processes, improving access and implementing new technologies (e.g. billing, budgeting, assets dashboards records, management)

Objective 89900.13

Enhance the value employees bring to the workforce (Human Resources Services #1)

This objective moves VITA toward the goal “grow the business and promote economic development by developing VITA’s markets and service offerings” by increasing the efficiency and effectiveness of all agency personnel and ensuring that all agency personnel are aware of current trends and best practices in the industry.

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships
(By providing training opportunities to all employees, they will in turn, become more valuable to the agency. This objective support the long-term statewide goal to be recognized as the best managed state in the nation and provides underlying support to the VITA goal of growing the business and promoting economic development by developing markets and service offerings.)
- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
(By providing training opportunities to all employees, they will in turn, become more valuable to the agency. This objective support the long-term statewide goal to be recognized as the best managed state in the nation and provides underlying support to the VITA goal of growing the business and promoting economic development by developing markets and service offerings.)

This Objective Has The Following Measure(s):

- **Measure 89900.13.01**

Number and type of courses and number of participants

Measure Type: Output **Measure Frequency:** Quarterly

Measure Baseline: Will have the baseline in March

Measure Target: Will have the target in March

Measure Source and Calculation:
Course Usage Report

Objective 89900.13 Has the Following Strategies:

- Promote the use of VITA's Knowledge Center by all employees

Objective 89900.14

Increase diversity awareness (Human Resources Services #2)

This objective moves VITA toward its goal of earning public trust. It demonstrates an awareness of citizen interests.

This Objective Supports the Following Agency Goals:

- Earn public trust through the use of secure technology, facilities, solutions and assurance services
(Diversity is a key component to being recognized as the best managed state in the nation demonstrates to the citizens of the state that we serve their interests. This objective closely aligns to the VITA goal of earning public trust.)

This Objective Has The Following Measure(s):

- **Measure 89900.14.01**

Employment statistics regarding employee diversity

Measure Type: Input **Measure Frequency:** Quarterly

Measure Baseline: Will have the baseline in March

Measure Target: Will have the target in March

Measure Source and Calculation:
HR Employee Database

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

Objective 89900.14 Has the Following Strategies:

- Collect and publish baseline diversity statistics on the agency
- Target recruitment sources to increase diversity representation in applicant pools for positions advertised to the general public
- Strive to increase diversity representation in the agency's workforce

Objective 89900.15

Increase hiring efficiency (Human Resources Services #3)

Through increased efficiency in hiring, VITA will have the staff required to transform service delivery.

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships
(Reducing the time it takes to hire employees will increase hiring and management efficiency. This objective related to the statewide goal to be recognized as the best managed state in the nation. It supports the VITA goal of transforming and revolutionizing service delivery.)

This Objective Has The Following Measure(s):

- **Measure 89900.15.01**

Cycle time to hire employees

Measure Type: Output

Measure Frequency: Quarterly

Measure Baseline: Will have the baseline in March

Measure Target: Will have the target in March

Measure Source and Calculation:

HR Hiring Database

Objective 89900.15 Has the Following Strategies:

- Collect base line information on the hiring of employees
- Target areas to improve efficiency
- Counsel hiring managers on ways to improve hiring efficiency

Objective 89900.16

Leverage the Commonwealth's IT buying power (Procurement and Contracting Services #1)

Through large volume, enterprise purchasing, Virginia will be more cost efficient in its IT procurement

This Objective Supports the Following Agency Goals:

- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
(Deliver reliable and cost effective enterprise and IT infrastructure services to our customers & promote financial stewardship of the commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services)
- Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services
(Deliver reliable and cost effective enterprise and IT infrastructure services to our customers & promote financial stewardship of the commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services)

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

This Objective Has The Following Measure(s):

- **Measure 89900.16.01**

Savings realized by VITA customers through IT purchasing

Measure Type: Outcome **Measure Frequency:** Quarterly

Measure Baseline: \$29 million

Measure Target: \$26 million in cumulative savings

Measure Source and Calculation:
Procurement Database

- **Measure 89900.16.02**

Cost reduction through strategic sourcing, contract renegotiation and/or supplier management activity

Measure Type: Outcome **Measure Frequency:** Quarterly

Measure Baseline: Will have the baseline by June

Measure Target: Will have the target by June

Measure Source and Calculation:
Procurement Database

Objective 89900.16 Has the Following Strategies:

- Identify additional value strategic sourcing, contract management opportunities through analytical diagnostic
- Lead cross government strategic sourcing projects leading to statewide contracts
- Lead contract consolidation or re-negotiation projects that improve service and/or reduce costs
- Pilot the identification of demand management opportunities through implementation of category strategy

Objective 89900.17

Provide fast and flexible enterprise oriented SCM customer service (Procurement and Contracting Services #2)

Provide excellent and efficient customer services to our partners

This Objective Supports the Following Agency Goals:

- Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence

This Objective Has The Following Measure(s):

- **Measure 89900.17.01**

Cycle time from receipt of APR by the SMS directorate until the contract is awarded

Measure Type: Output **Measure Frequency:** Quarterly

Measure Baseline: 8 months

Measure Target: 7 months

Measure Source and Calculation:
SMS-SCM Database

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

Objective 89900.17 Has the Following Strategies:

- Expand contract management system to include track all executive branch and statewide IT contracts
- Provide order processing that supports a shared services environment
- Pilot an easy to access web-based status of major sourcing processes
- Expand usage of web-based visual based sourcing and procurement processes
- Technologically enable forum and information sharing that supports cross government (local, higher ed) as well as cross functional collaboration
- Pilot moving to a center led provisioning and procurement transaction based structure

Objective 89900.18

Build positive industry relationships and increase opportunities for diversity of supply base (Procurement and Contracting Services #3)

Build positive industry relationships and increase opportunities for diversity of supply base, including SWAM participation

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships

This Objective Has The Following Measure(s):

- **Measure 89900.18.01**

Amount of VITA direct SWAM spending

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: \$11.8 million

Measure Target: \$13.4 million for fiscal year 2006

Measure Source and Calculation:

Spending based upon categories of suppliers

- **Measure 89900.18.02**

Type & number of contracts managed or initiated by SCM

Measure Type: Output **Measure Frequency:** Every Six Months

Measure Baseline: Will have the baseline by June

Measure Target: Will have the target by June

Measure Source and Calculation:

SCM Database - Increase number of top tier supplier relationships managed

Objective 89900.18 Has the Following Strategies:

- Expand usage of Supplier Management Methodology
- Continue the development and implementation of VITAS supplier outreach and diversity efforts
- Develop and pilot a supplier innovation program
- Expand usage of ADR in supplier relationships; pilot usage within supplier – subcontractor relationships

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

Objective 89900.19

***Procurement services are easy to use, easy to understand, consistent and accessible
(Procurement and Contracting Services #4)***

Standardize SCM processes to provide superior services & customer services

This Objective Supports the Following Agency Goals:

- Earn public trust through the use of secure technology, facilities, solutions and assurance services

This Objective Has The Following Measure(s):

- **Measure 89900.19.01**

Number of processes standardized and related customer impact

Measure Type: Outcome

Measure Frequency: Every Six Months

Measure Baseline: Will have the baseline by June

Measure Target: Will have the target by June

Measure Source and Calculation:

SCM Database

Objective 89900.19 Has the Following Strategies:

- Expand operational efficiencies for transaction systems through the exploitation of technology
- Integrate core Supply Chain Management processes across the whole lifecycle of the supply chain
- Develop and pilot training program to increase consistency of customer expectation and results in delegated procurement authorizations
- Continue to revise and update standard toolkit for internal, customer and other public bodies usage including sourcing tools, contract tools, supplier management tools and category management tools

Objective 89900.02

***Reduce costs and improve services for VITA served markets within the Commonwealth
(General Management and Direction #2)***

Reduce the cost & provide improved services to our customers

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships
- Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence
(Focus on the needs and wants of our customers)

This Objective Has The Following Measure(s):

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

- **Measure 89900.02.01**

Results of customer service level quality surveys to quantify service level improvements

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Will have baseline in March

Measure Target: Prior to survey, communicate those areas where operations should focus to improve service levels - no baseline and target currently exist.

Measure Source and Calculation:
Business Development survey instrument

- **Measure 89900.02.02**

Percentage increase in demand for Procurement products and services

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Will have baseline in March

Measure Target: Goal is to increase by 10% per year beginning in FY 2006

Measure Source and Calculation:
SCM Procurement/Contract Database

Objective 89900.02 Has the Following Strategies:

- Quantify the baseline service quality perceived by the market today
- Develop an ongoing service quality measurement criterion
- Develop and execute plan to aggregate demand for services and products to increase buying power

Objective 89900.20

Assist VITA management and the Information Technology Investment Board (ITIB) in the effective performance of their responsibilities by providing independent and objective assurance in accordance with the approved Audit Plan (Audit Services #1)

To assist VITA management and the Information Technology Investment Board (ITIB) in the effective performance of their responsibilities by providing independent, objective assurance and consulting services in accordance with the approved Audit Plan.

Internal Audit Services provides assurance and consulting services relative to risk and identified priorities.

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships
(Performance of the Audit Plan includes doing proactive transformation work such as the Auditing Terms and Conditions for PPEA)
- Deliver reliable and cost effective enterprise IT infrastructure and services to our customers
(Performance of the Audit Plan contributes by assessing reliability and cost effectiveness of IT infrastructure and services and offering recommendations for improvement)

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

- Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence
(Performance of the Audit Plan contributes by assessing program effectiveness and offering recommendations for improvement)
- Earn public trust through the use of secure technology, facilities, solutions and assurance services
(Performance of the Audit Plan contributes to public trust by providing overall assurance services independent of operations)
- Grow the business and promote economic development by developing VITA's markets and service offerings
(Performance of the Audit Plan contributes to growing the business and promoting economic development by providing consulting services such as in the development of a customer agreement process)
- Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services
(Performance of the Audit Plan contributes to financial stewardship by providing consulting services in areas such as the APR process, Project Management, and IV&V)

This Objective Has The Following Measure(s):

- **Measure 89900.20.01**

Number of Audit reports issued

Measure Type: Outcome

Measure Frequency: Other

Measure Baseline: 2

Measure Target: 20 for the FY 07-08 period

Measure Source and Calculation:

Audit Database

Objective 89900.20 Has the Following Strategies:

- Provide assurance and consulting services in accordance with the 5 year Audit Plan approved by the CIO and the ITIB
- Update the Risk Assessment and Audit Plan

Objective 89900.21

Implement the Operations Transformation roadmap for Commonwealth Infrastructure Operations

The infrastructure transformation will take several years to execute. The results of this Objective create the foundation to govern a Service Organization and establish initial activities for transformational change.

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships

This Objective Has The Following Measure(s):

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

- **Measure 89900.21.01**

ITIL maturity rating

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: Baseline to be identified in spring 2006

Measure Target: Target to be established after baseline in spring 2006

Measure Source and Calculation:

ITIL rating for the agency

- **Measure 89900.21.02**

Number of agencies with Service Agreements in place

Measure Type: Input

Measure Frequency: Every Six Months

Measure Baseline: Baseline to be identified in spring 2006

Measure Target: Target to be established after baseline in spring 2006

Measure Source and Calculation:

Number of agencies with service agreements set with VITA

Objective 89900.21 Has the Following Strategies:

- Redesign the VITA Operation's structure and Program focus to deliver a customer-centric service management organization
- Implement process improvements directed at ITIL disciplines
- Regionalize Service Delivery
- Establish standard customer centric Performance Measures with each agency

Objective 89900.03

Develop a community within the Commonwealth to serve as a model for delivering services to citizens, businesses and other government entities (General Management and Direction #3)

Identify a locality within Virginia to act as an "electronic model" community regarding technology and e-government services

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships

This Objective Has The Following Measure(s):

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

- **Measure 89900.03.01**

Select and enable at least one 'community' that will serve as our model

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: 0

Measure Target: At least one community prior to June 2008

Measure Source and Calculation:

Business Development Database - Select the 'community' that will serve as our model and communicate information to promote the vision through mass communications effort

- **Measure 89900.03.02**

Number of business processes automated utilizing VITA assistance

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: 0

Measure Target: At least five processes per year for the "model community"

Measure Source and Calculation:

Business Development Database

Objective 89900.03 Has the Following Strategies:

- Identify potential opportunities through partners (Cabinet Technology Teams, COTS, localities, agencies)
- Collaborate and coordinate with all market segments
- Select the 'community' that will serve as our model
- Communicate information to promote the vision through mass communications effort
- Develop and publish the plan for the development, with milestones to be accomplished

Objective 89900.04

Expand the current market by increasing use within existing accounts and penetrating new markets (General Management and Direction #4)

Expand VITA's customer base and markets, bringing superior IT products and services to more organizations while offering good values

This Objective Supports the Following Agency Goals:

- Grow the business and promote economic development by developing VITA's markets and service offerings

This Objective Has The Following Measure(s):

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

- **Measure 89900.04.01**

Percentage and amount of increase in SCM sales

Measure Type: Outcome **Measure Frequency:** Every Six Months

Measure Baseline: Will have baseline in March

Measure Target: Goal is an increase of 35% from FY 2006 figures through FY 2007, and another 15% beyond that in FY 2008

Measure Source and Calculation:
SCM Procurement Records

- **Measure 89900.04.02**

Increase in the number of customers and customer accounts, categorized by customer type (e.g. agency)

Measure Type: Output **Measure Frequency:** Every Six Months

Measure Baseline: Will have baseline in March

Measure Target: Will have target in March

Measure Source and Calculation:
SCM and Business Development Procurement and Customer records

Objective 89900.04 Has the Following Strategies:

- Communicate product information to existing and new market segments
- Collaborate with customer groups to leverage our resources
- Support vendor partners through a marketing communications plan

Objective 89900.05

Heighten VITA's profile within the Commonwealth through communications to our employees, customers and the citizenry (General Management and Direction #5)

Communicate the work of the Agency to our customers, citizens of Virginia and our employees

This Objective Supports the Following Agency Goals:

- Establish VITA as the IT provider of choice for the Commonwealth through customer focus and service excellence

This Objective Has The Following Measure(s):

- **Measure 89900.05.01**

Results of the "Change Management Readiness and Culture Survey" to quantify employee acceptance of

Measure Type: Outcome **Measure Frequency:** Other

Measure Baseline: Will have the baseline by April

Measure Target: Will have the target by April

Measure Source and Calculation:
VITA survey instrument

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

- **Measure 89900.05.02**

Results of a third-party customer satisfaction survey

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Will have baseline in March

Measure Target: Will have target in March

Measure Source and Calculation:

Third-party customer satisfaction survey instrument

Objective 89900.05 Has the Following Strategies:

- Develop and launch a communications campaign to increase awareness, acceptance of change, and foster support for technology transformation
- Develop and launch an internal communications campaign to support our organizational transformation

Objective 89900.07

Increase the speed and proficiency by which Legal and Legislative Services (LLS) resolves VITA's business issues (General Management and Direction #7)

The first of LLS' two broad service categories is to provide comprehensive reviews, analyses, and recommendations regarding business issues affecting VITA, many of which involve a complex mix of policy, operational, legislative, strategic, and legal considerations. Given the increasing need for these services across VITA's business units, LLS needs to solve business issues faster and with greater proficiency than we currently do.

This Objective Supports the Following Agency Goals:

- Earn public trust through the use of secure technology, facilities, solutions and assurance services

This Objective Has The Following Measure(s):

- **Measure 89900.07.01**

Percentage of requests for service will have an initial LLS response within 1 day of request

Measure Type: Output **Measure Frequency:** Quarterly

Measure Baseline: 50%

Measure Target: Nine out of every 10 requests (90%) for service will have an initial LLS response within 1 day of request

Measure Source and Calculation:

LLS Database

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

- **Measure 89900.07.02**

Increase the knowledge base of the LLS staff

Measure Type: Input

Measure Frequency: Every Six Months

Measure Baseline: Two legal classes

Measure Target: Each LLS staff member will attend at least 2 legal courses and 2 "Knowledge Center" classes per year

Measure Source and Calculation:

LLS Database

Objective 89900.07 Has the Following Strategies:

- Gather important information related to request and make initial response to requestor within 1 business day of their request
- Attend continuing legal education seminars on business topics affecting VITA
- Complete online courses through VITA's Knowledge Center in appropriate topic areas such as finance and human resources

Objective 89900.08

Increase the strength of VITA's working relationships with legislators, staff, committees, and commissions of the General Assembly (General Management and Direction #8)

The second of LLS' two broad service categories is focused externally on the legislative branch of government. As a creature of statute funded directly and indirectly through the appropriations act, VITA must maintain strong working relationships with legislators and legislative staff.

This Objective Supports the Following Agency Goals:

- Transform and revolutionize delivery of services to citizens through IT using an enterprise approach and collaborative partnerships
(Legislators are very sensitive to the pulse of their constituent citizens and whether their needs are being met. If VITA has strong working relationships with legislators, we have additional support in helping us achieve Goal #1.)

This Objective Has The Following Measure(s):

- **Measure 89900.08.01**

Percentage of bills which affect VITA will be consistent with the agency's position

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: 50%

Measure Target: Eight out of every 10 bills (80%) which affect VITA will be consistent with the agency's position is the goal

Measure Source and Calculation:

LLS Database

Objective 89900.08 Has the Following Strategies:

- Identify and screen VITA's legislative needs and vet to interested legislative stakeholders as early as possible
- Educate and inform new legislators and legislative staff about VITA

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

Objective 89900.09

Manage the agency's financial resources to ensure that VITA has exercised its fiduciary responsibilities to the taxpayers of the Commonwealth (Accounting and Budgeting Services #1)

Properly manage resources to give the best value in citizen services by complying with the Appropriation Act, the Code of Virginia and VITA enabling legislation.

This Objective Supports the Following Agency Goals:

- Promote financial stewardship of the Commonwealth's IT resources by managing from an investment perspective to provide best value in citizen services
(Properly manage resources to give the best value in citizen services by complying with the Appropriation Act, the Code of Virginia and VITA enabling legislation.)

This Objective Has The Following Measure(s):

- **Measure 89900.09.01**

Number of APA and/or DOA audit compliance points

Measure Type: Outcome **Measure Frequency:** Other

Measure Baseline: Will have the baseline in March

Measure Target: 0

Measure Source and Calculation:
Audit Report

- **Measure 89900.09.02**

Number of audit points related to asset management systems

Measure Type: Outcome **Measure Frequency:** Other

Measure Baseline: Will have the baseline in January

Measure Target: The goal is no points

Measure Source and Calculation:
Audit Report

- **Measure 89900.09.03**

Percentage of payments made on time & in compliance with Prompt Payment Act

Measure Type: Outcome **Measure Frequency:** Quarterly

Measure Baseline: 95%

Measure Target: 95%

Measure Source and Calculation:
Comptroller's Quarterly report

Objective 89900.09 Has the Following Strategies:

- Prepare budgets in compliance with DPB requirements and work with DPB to resolve issues that are contrary to VITA's mission
- Ensure that all financial transactions & reports are in accordance with the CAPP Manual unless VITA legislation overrides & GAAP and according to DOA and APA timetable

Service Area Plan

Virginia Information Technologies Agency

Administrative and Support Services (89900)

- Work with Customer Services and SCM to properly manage assets to avoid unnecessary expenditures and ensure that purchases are the most economical for VITA's customer agencies.
- Ensure that VITA employees (utilizing direct deposit) & vendors are paid on time and accurately
- Ensure compliance with federal cost allocation regulations
- Produce timely Financial Statements